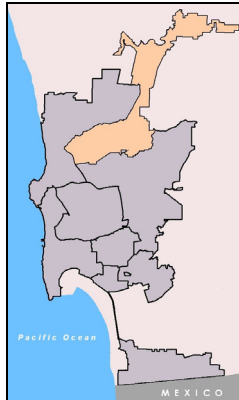


Transportation **Storm Drains/Flood Control** **11-261.0 Poblado Court Drain**

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for constructing 700 lineal feet of 42-inch reinforced concrete pipe and associated inlets and cleanouts in Poblado Court north of Poblado Road. Five hundred lineal feet of additional reinforced concrete pipe will be constructed to address additional drainage requirements.

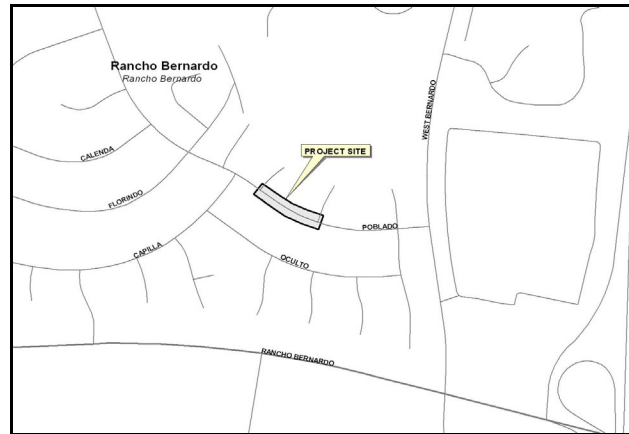
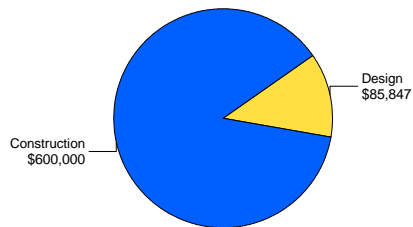
Justification: The existing drainage system is undersized, requiring construction of a larger drain. This project will correct potential flooding problems.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1994. Construction was scheduled to begin in Fiscal Year 2004 and rescheduled to begin in Fiscal Year 2005. This schedule is contingent upon voter approval of an increase in the Storm Drain Fee.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STRMDR				600,000			
TRANS	85,847						
Total	85,847			600,000			
Work Codes	D			C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STRMDR							600,000
TRANS							85,847
Total							685,847
Work Codes							

Contact: Transportation and
Drainage Design Div

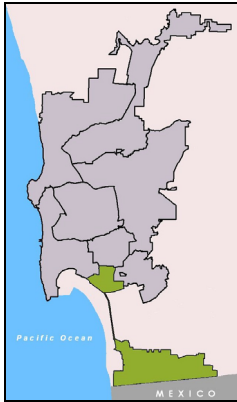
Phone: 619-533-3173

Transportation Storm Drains/Flood Control

11-302.0 Ransom Street and Darwin Way Storm Drain

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for a replacement storm drain in Darwin Way and Ransom Street. Approximately 1,200 feet of 42-inch corrugated metal pipe will be replaced with reinforced concrete pipe.

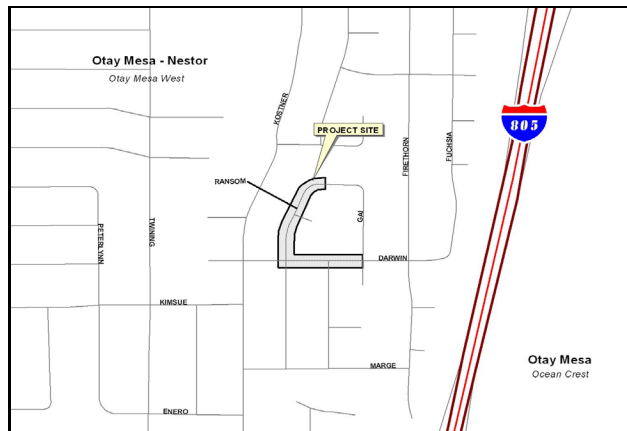
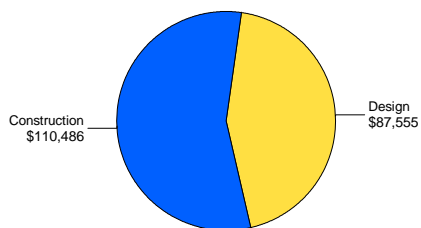
Justification: Existing corrugated metal pipe in Darwin Way and Ransom Street is badly corroded and has caused development of sinkholes on Ransom Street. Replacement is needed to prevent flooding of streets. The storm drain system downstream of this project was reconstructed in 1998 as part of the Peterlynn Drive Drain Reconstruction project, CIP 12-084.0.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2000. Construction was scheduled in Fiscal Year 2001 and is rescheduled to continue in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CMPR			50,000			
TRANS	148,041					
Total	148,041		50,000			
Work Codes	CD	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
CMPR						50,000
TRANS						148,041
Total						198,041
Work Codes						

Contact: Street Division

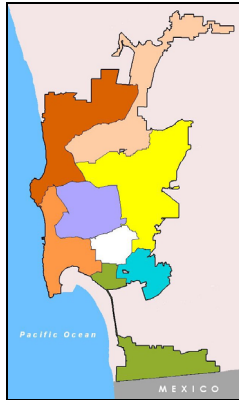
Phone: 619-527-7506

Transportation

Storm Drains/Flood Control

12-142.0 Replacement of Deteriorated Corrugated Metal Pipe Citywide

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for replacing existing street deteriorated corrugated metal pipe systems Citywide.

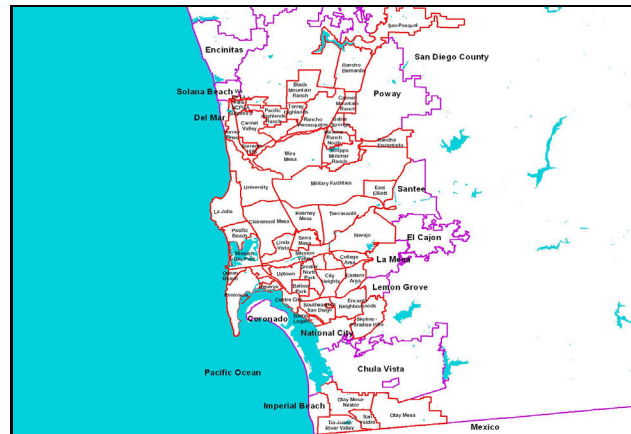
Justification: The existing corrugated metal pipe drainage systems are failing, warranting replacement.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in each year. This schedule is contingent upon voter approval of an increase in the Storm Drain Fee.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STRMDR				1,000,000	1,000,000	1,000,000	1,000,000
Total				1,000,000	1,000,000	1,000,000	1,000,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STRMDR	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Work Codes							

Contact: Street Division

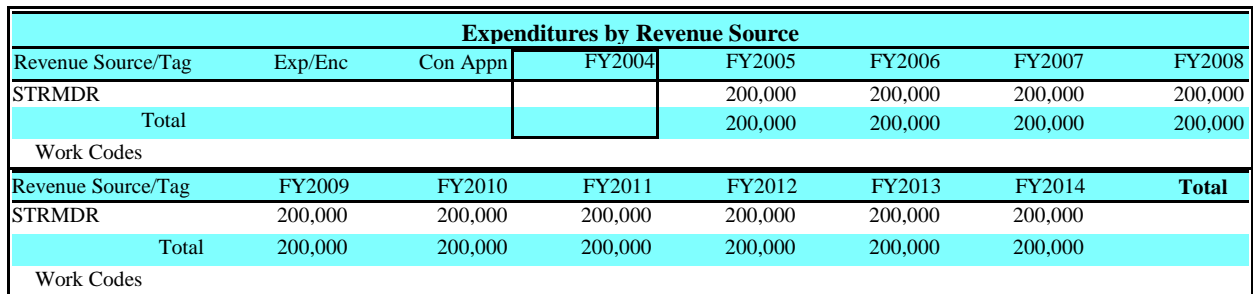
Phone: 619-527-7506

12-141.0 Replacement of Street Underdrains Citywide

Description: This annual allocation provides for replacing existing street underdrains and for reconstructing the associated curbs and gutters Citywide.

Operating Budget Effect: This project will reduce maintenance costs to a minimum.

Scheduling: Design and construction are scheduled in each year. This schedule is contingent upon voter approval of an increase in the Storm Drain Fee.



Phone: 619-527-7506

Transportation
Storm Drains/Flood Control
12-134.0 Sorrento Creek Mitigation

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve

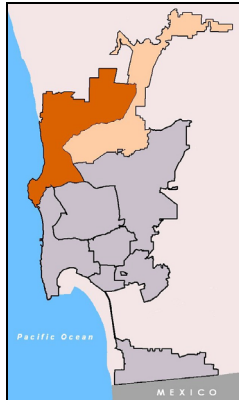
Description: This project provides for mitigation for the Sorrento West project.

Justification: Mitigation is required by the Army Corps of Engineers permit.

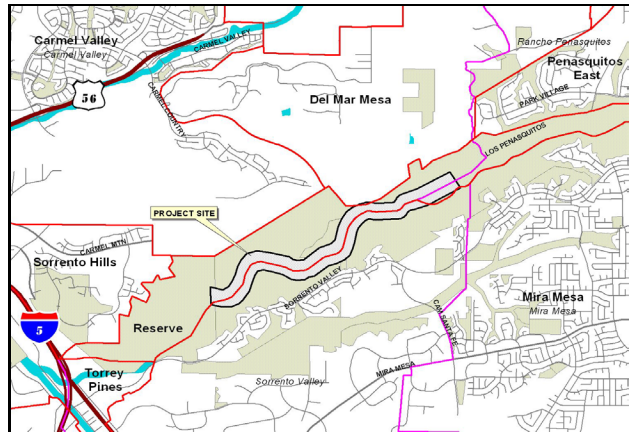
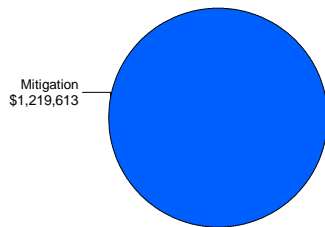
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with Los Penasquitos Canyon Preserve Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review began in Fiscal Year 1999 and was completed in Fiscal Year 2000. Mitigation was scheduled to begin in Fiscal Year 2001 and is scheduled to continue through Fiscal Year 2006, contingent upon identification of funding.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR	774,540						
TRANS	292,273	36,500	25,500				
Unidentified Funding				15,300	75,500		
Total	1,066,813	36,500	25,500	15,300	75,500		
Work Codes	M	M	M	M	M		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							774,540
TRANS							354,273
Unidentified Funding							90,800
Total							1,219,613
Work Codes							

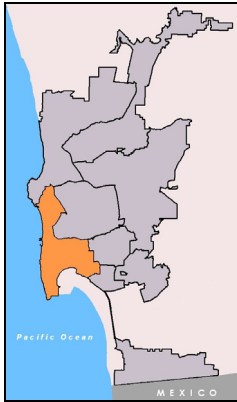
Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

Transportation
Storm Drains/Flood Control
12-127.0 Storm Station N Improvements

Council District: 2

Community Plan: Mission Beach



Description: This project provides for eliminating the submerged outfall and for relocating and/or modifying the existing control system at the storm water pumping station at Santa Clara Point in Mission Beach.

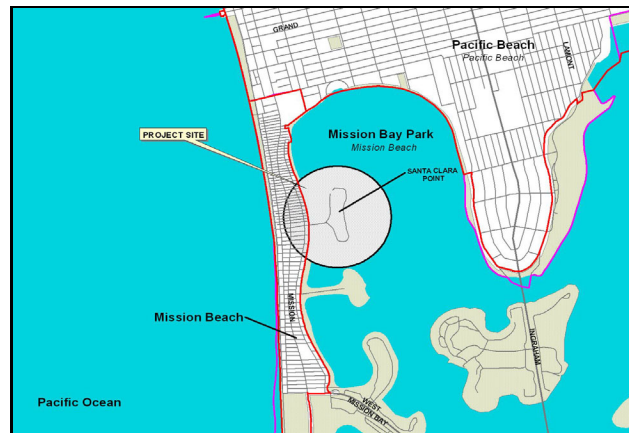
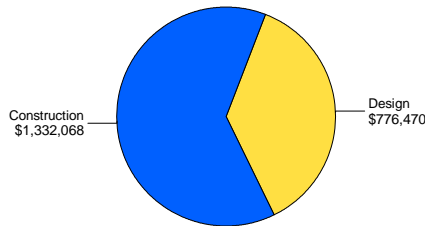
Justification: This station has not operated reliably. This project will improve the reliability of the pump station, thus preventing potential flooding of City streets.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with Mission Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 1999 and are scheduled to continue in Fiscal Year 2005 pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	31,445						
CMPR	205,911		12,000				
TNBOND	120,250						
TRANS	1,544,332						
TRANSP	9,600						
Unidentified Funding				185,000			
Total	1,911,538		12,000	185,000			
Work Codes	CD		C	CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							31,445
CMPR							217,911
TNBOND							120,250
TRANS							1,544,332
TRANSP							9,600
Unidentified Funding							185,000
Total							2,108,538
Work Codes							

Contact: Mark Hasford

E-Mail: mhasford@sandiego.gov

Phone: 619-527-7506

Transportation

Storm Drains/Flood Control

12-145.0 Tia Juana River Valley 100-Year Flood Control

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project provides for the City's 35% local match for the Army Corps of Engineers' Small Project Program to construct approximately 3,000 linear feet of flood control berm along the north side of the Tia Juana River Valley from 500 feet east of International Avenue to Hollister Street. The City is responsible for easement acquisitions, and the Army Corps of Engineers is responsible for design and construction.

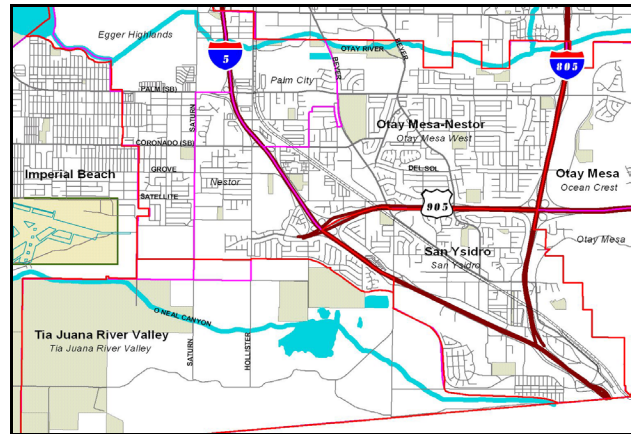
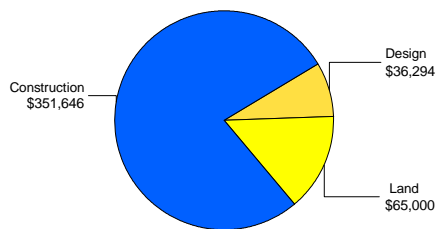
Justification: This project provides for a flood control berm to contain flood flows within the floodway and protect adjacent streets and infrastructure from flooding.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design, and construction were scheduled to begin in Fiscal Year 2002. The additional \$25,000 budgeted in Fiscal Year 2004 will address the relocation of a fence.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TRANS	427,940		25,000				
Total	427,940		25,000				
Work Codes	CDL	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TRANS							452,940
Total							452,940
Work Codes							

Contact: Transportation and
Drainage Design Div

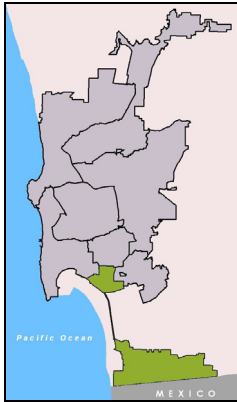
Phone: 619-533-3173

Transportation Storm Drains/Flood Control

12-151.0 Tia Juana River Valley Channel Study

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project provides for the feasibility study relating to the Tia Juana River Valley pilot channel and to eliminate ponding in the channel.

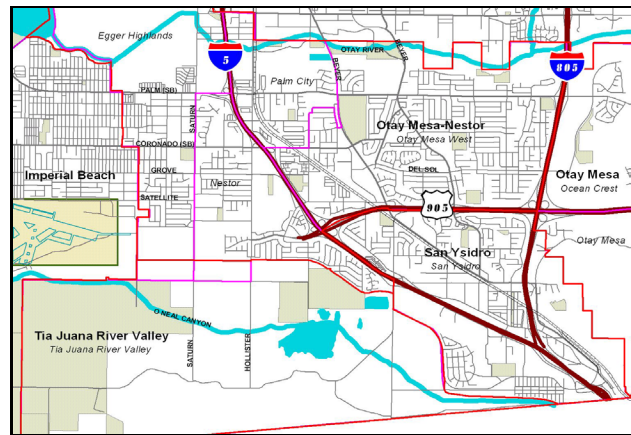
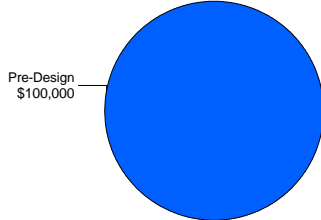
Justification: The study will investigate the feasibility of various improvements in the Tia Juana River Valley pilot channel, which will provide better accessibility to both pedestrians and equestrians. In addition, this study will examine the elimination of ponding in the channel.

Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The feasibility study is scheduled in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR			95,379				
TRANS		4,621					
Total		4,621	95,379				
Work Codes		P	P				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							95,379
TRANS							4,621
Total							100,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

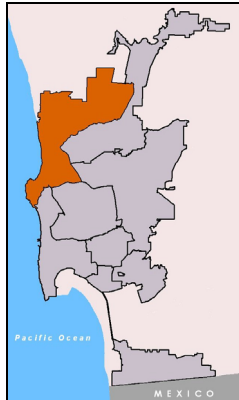
Transportation

Storm Drains/Flood Control

11-307.0 Via Alicante Storm Drain Replacement

Council District: 1

Community Plan: University



Description: This project provides for the replacement of a portion of a 180-inch failing storm drain pipe under Via Alicante. This project is consolidated with CIP Sublet 18-011.0, Via Alicante Storm Drain.

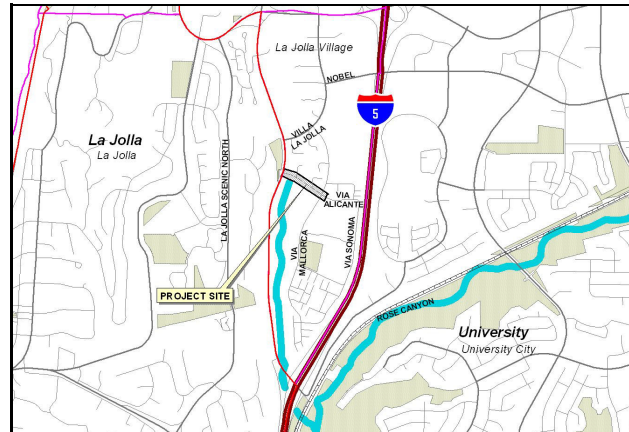
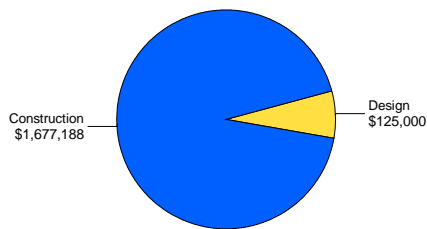
Justification: This project will replace a portion of storm drain pipe that is failing.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002 and is scheduled to continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR			395,718				
TRANS	181,470		722,973				
Unidentified Funding				502,027			
Total	181,470		1,118,691	502,027			
Work Codes	CD		C	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							395,718
TRANS							904,443
Unidentified Funding							502,027
Total							1,802,188
Work Codes							

Contact: Transportation and
Drainage Design Div

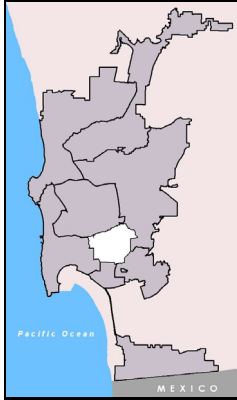
Phone: 619-533-3173

Transportation Storm Drains/Flood Control

11-264.0 Walnut Avenue Drain - Brant Street to Albatross Street

Council District: 3

Community Plan: Uptown



Description: This project provides for a storm drain system at the intersection of Walnut Avenue and Albatross Street. The storm drain system consists of a curb inlet, 250 feet of 30-inch reinforced concrete pipe, 200 feet of pipe connecting to Curlew Street and stabilization of eroded slopes at the cliff. An archeological study is required with a negative declaration.

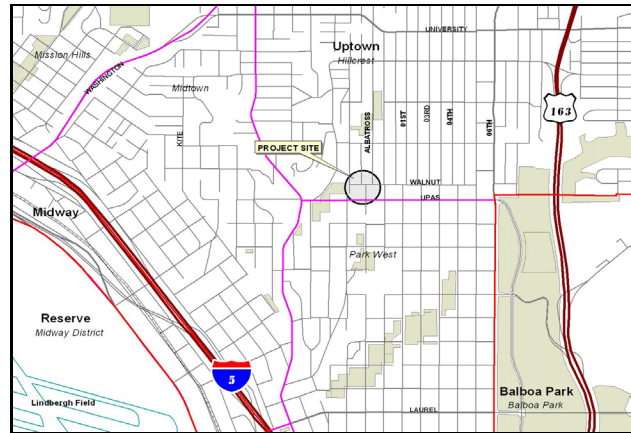
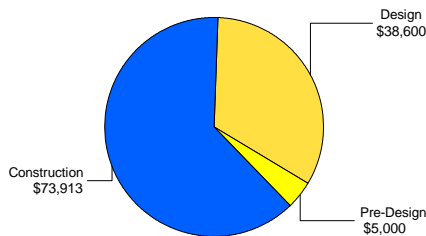
Justification: The existing drainage system is not adequate to accept the volume of water from rainfall runoff.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1992. Final design was scheduled in Fiscal Year 1995. Construction was scheduled in Fiscal Year 1996. Additional design is scheduled in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TRANS	86,913						30,600
Total	86,913						30,600
Work Codes	CDP						D
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TRANS							117,513
Total							117,513
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

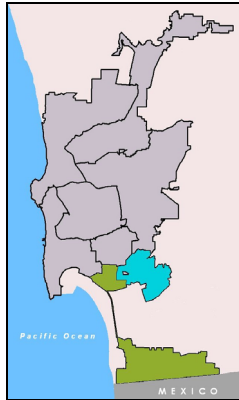
Transportation

Streets and Bridges

52-409.0 43rd Street and Logan/National Avenue Intersection

Council District: 4, 8

Community Plan: Southeastern San Diego



Description: This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial and commercial development of the State Route 252 Corridor (approximately 66 acres).

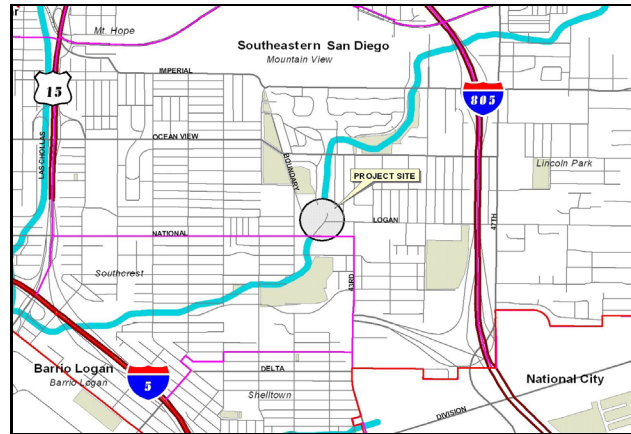
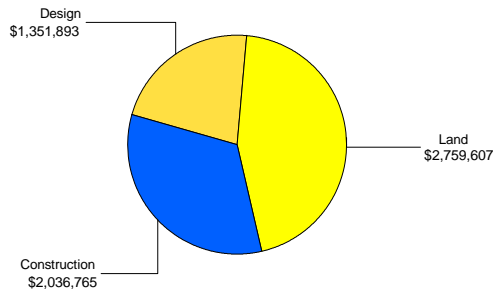
Justification: This project is a major component in the development of the State Route 252 Corridor within the Southcrest Project. The street currently handles approximately 12,000 weekday trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition began in Fiscal Year 2002 and are scheduled to be completed in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005, contingent upon receipt of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	116,981						
CMPR			514,388				
TRANS	2,848,891	194,000		2,448,000			
TRANSP	26,005						
Total	2,991,877	194,000	514,388	2,448,000			
Work Codes	DL	D	DL	CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							116,981
CMPR							514,388
TRANS							5,490,891
TRANSP							26,005
Total							6,148,265
Work Codes							

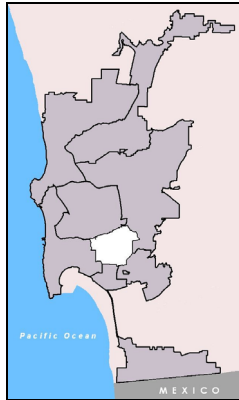
Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

52-592.0 Aldine Drive and Fairmount Avenue - Slope Restoration

Council District: 3

Community Plan: Mid-City



Description: This project provides for the evaluation, design and construction of slope stability improvements for two slope areas. The first area is Fairmount Avenue slope north of Meade Avenue and south of Aldine Drive. The second area is the Aldine Drive south slope between Fairmount Avenue and Adams Avenue.

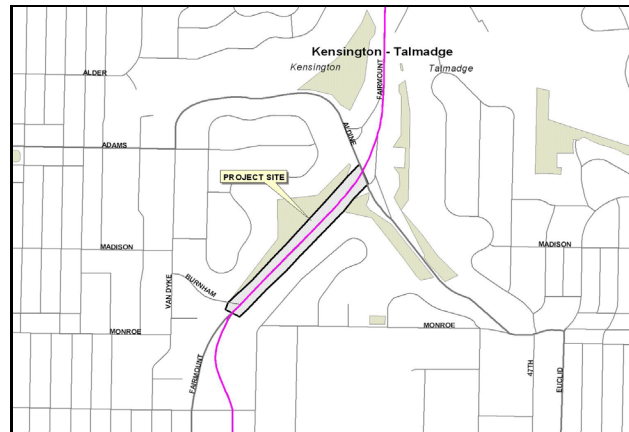
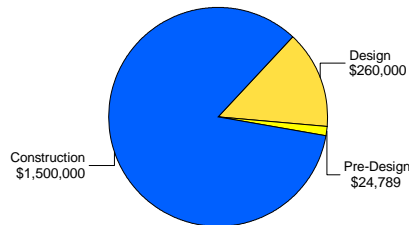
Justification: The slope on the east side of Fairmount Avenue and south side of Aldine Drive is eroding and failing in some locations due to heavy winter rains.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is rescheduled for Fiscal Year 2005. Design is scheduled to begin in Fiscal Year 2005. Construction is scheduled for Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STRMDR	9,789			275,000	1,500,000		
TRANS							
Total	9,789			275,000	1,500,000		
Work Codes	P			DP	C		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STRMDR							9,789
TRANS							1,775,000
Total							1,784,789
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

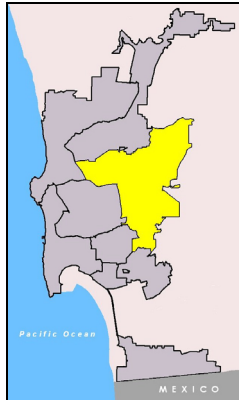
Transportation

Streets and Bridges

52-713.0 Alvarado Canyon Road Realignment

Council District: 7

Community Plan: Navajo



Description: This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications.

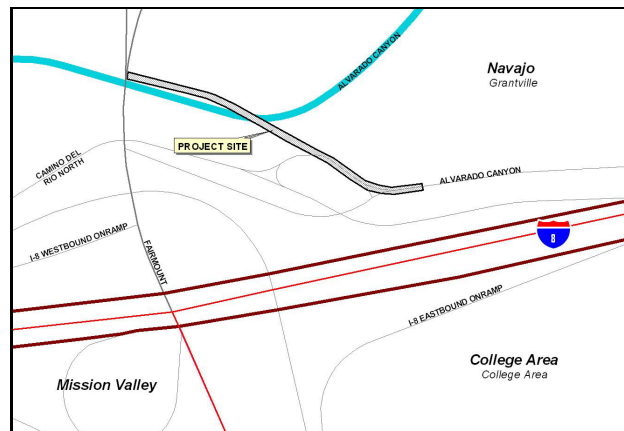
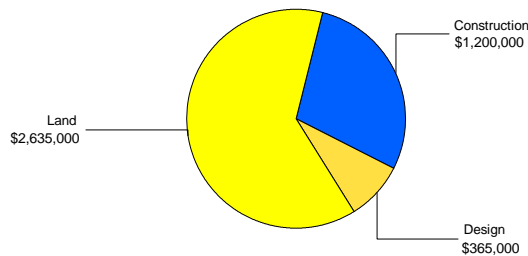
Justification: This project will improve the traffic flow by distributing traffic more evenly in the area to reduce congestion at the Mission Gorge Road/Interstate 8 interchange.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan. The proposed realignment requires an amendment to the Navajo Community Plan. This proposed change is being processed by the Metropolitan Transit Development Board (MTDB) as part of an amendment to identify the Mission Valley East Light Rail alignment through the corridor.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 2003 and continue in Fiscal Year 2004. The Metropolitan Transit Development Board (MTDB) funded the land acquisition through an in-kind donation. Design and construction were scheduled in Fiscal Year 2004 and rescheduled for Fiscal Year 2005, contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
MTDB		1,200,000					
Unidentified Funding				3,000,000			
Total		1,200,000		3,000,000			
Work Codes		L		CDL			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
MTDB							1,200,000
Unidentified Funding							3,000,000
Total							4,200,000
Work Codes							

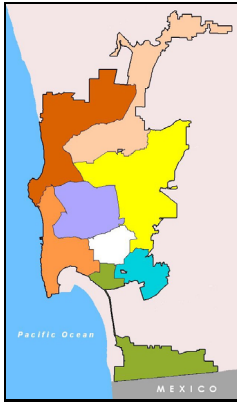
Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

Transportation Streets and Bridges

52-461.0 Architectural Barriers Removal - Development Impact Fees (DIF) Funded

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for installing pedestrian ramps at various locations throughout the City as funded by Development Impact Fees (DIF).

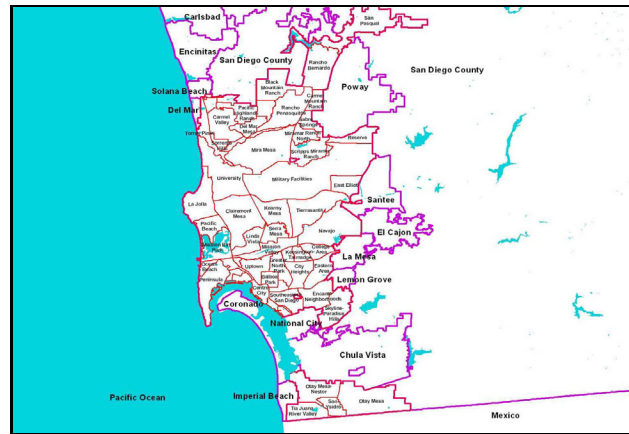
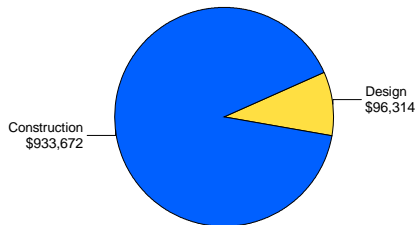
Justification: Persons with disabilities and many senior citizens find their mobility restricted by curbs, which they find difficult or impossible to negotiate.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
DIF 03	20,000					
DIF 04	12,700					
DIF 13		24,700				
DIF 14	126,679					
DIF 15		16,000				
DIF 16	14,500					
DIF 19	3,000					
DIF 20		14,000				
DIF 24	87,500					
DIF 27	21,238					
DIF 28	3,000					
DIF 29	41,000	35,000				
DIF DF	461,617	146,238				
TRANS	2,814					
Total	794,048	235,938				
Work Codes	CD	CD				

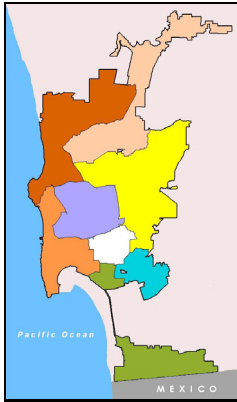
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 03							20,000
DIF 04							12,700
DIF 13							24,700
DIF 14							126,679
DIF 15							16,000
DIF 16							14,500
DIF 19							3,000
DIF 20							14,000
DIF 24							87,500
DIF 27							21,238
DIF 28							3,000
DIF 29							76,000
DIF DF							607,855
TRANS							2,814
Total							1,029,986
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

52-243.0 Architectural Barriers Removal - TransNet Funded

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for installation of wheelchair ramps, audible signals, guide strips and other related improvements in the downtown area and in various other locations throughout the City. Installation of audible signals at traffic signals will provide aid to persons who are blind.

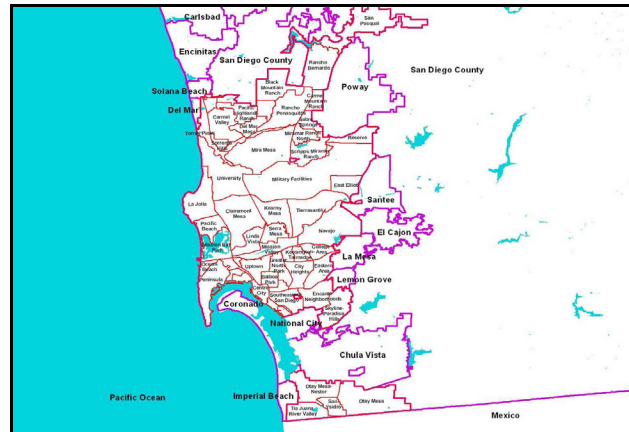
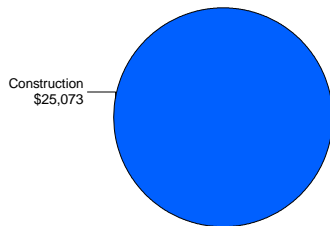
Justification: Persons with disabilities and many senior citizens find their mobility restricted by curbs, which they find difficult or impossible to negotiate. Signposts, guy wires, certain types of newspaper racks and other items within the sidewalk area may impede travel for persons with disabilities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project began in Calendar Year 1975 under the Community Development Block Grant Program. Additional funds for design and construction will be scheduled as funds are available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR			25,073				
Total			25,073				
Work Codes			C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							25,073
Total							25,073
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

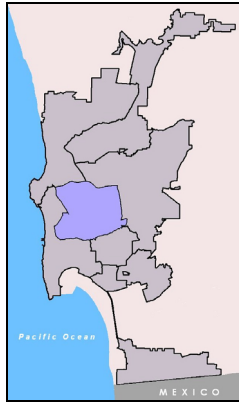
Transportation

Streets and Bridges

52-274.0 Balboa Avenue Corridor Improvements

Council District: 6

Community Plan: Kearny Mesa, Clairemont Mesa



Description: This project provides for improvements to the former State Route 274, which is Balboa Avenue between Interstate 5 and Interstate 15. Improvements include roadway widening, construction of new curbs, gutters, and sidewalks, reconstruction of existing sidewalks, installation of a new traffic signal, modification of existing traffic signals and installation of bicycle facilities.

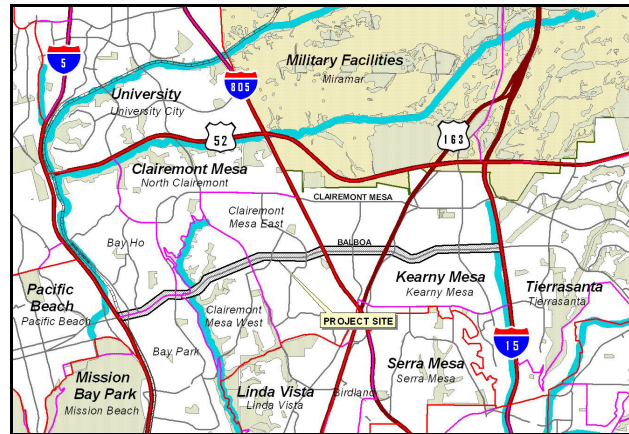
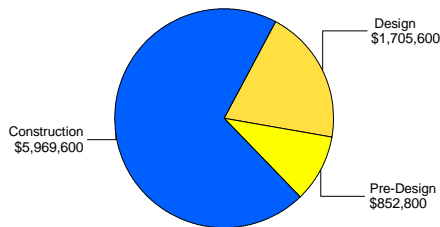
Justification: This project is funded by a state contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa and Kearny Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary Engineering was completed in Fiscal Year 2003. Design is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 87		852,800	1,705,600	5,969,600			
Total		852,800	1,705,600	5,969,600			
Work Codes		P	D	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 87							8,528,000
Total							8,528,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	-	-	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000
Total Impact	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000

Contact: Brad Jacobsen

E-Mail: bjacobsen@sanidiego.gov

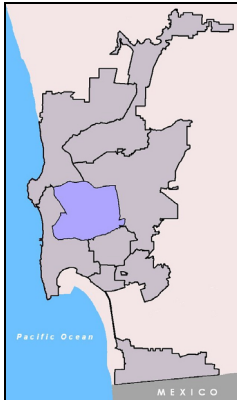
Phone: 619-533-3045

Transportation Streets and Bridges

52-496.0 Balboa Avenue Streetscape Improvements

Council District: 6

Community Plan: Clairemont Mesa



Description: This project provides for median landscaping and hardscaping on Balboa Avenue between Interstate 5 and Interstate 805 in the Clairemont Mesa community. Additional improvements along the former State Route 274 corridor are budgeted in CIP 52-274.0, Balboa Avenue Corridor Improvements.

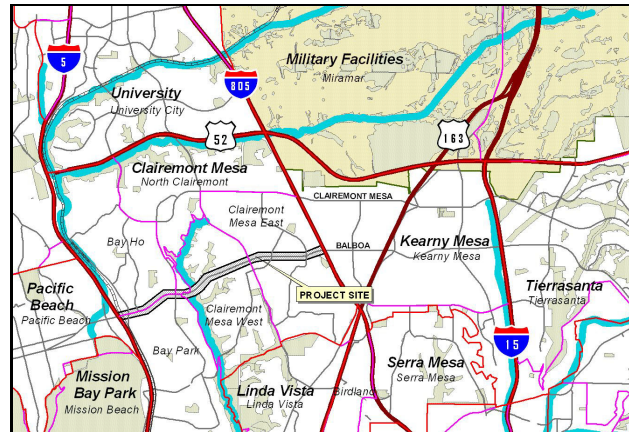
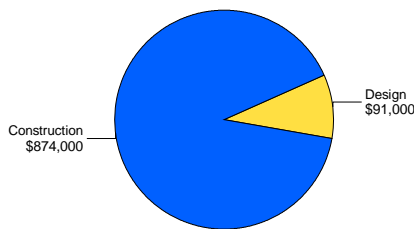
Justification: This project was initiated by the Clairemont Mesa community and the State of California as a Federal Transportation Enhancement Act (TEA) grant project and was transferred to the City upon relinquishment of Balboa Avenue as a state highway (State Route 274) by Caltrans. The local matching funds of \$282,000 were also transferred to the City from the State as part of the relinquishment process.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to be completed in Fiscal Year 2006

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FDGRNT DF		683,000					
STATE 87		282,000					
Total		965,000					
Work Codes		CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FDGRNT DF							683,000
STATE 87							282,000
Total							965,000
Work Codes							

Contact: Brad Jacobsen

E-Mail: bjacobsen@sanidiego.gov

Phone: 619-533-3045

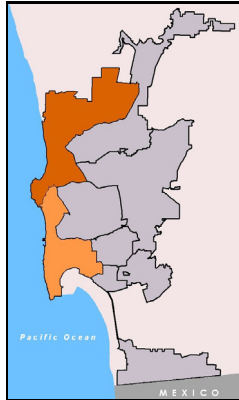
Transportation

Streets and Bridges

52-338.0 Beach Access Reconstruction

Council District: 1, 2

Community Plan: La Jolla, Mission Beach, Ocean Beach, Pacific Beach, Peninsula, Torrey Pines, University



Description: This annual allocation provides for reconstructing and protecting stairs, walkways, bridges and walls located in non-park areas which provide beach access in the public right-of-way.

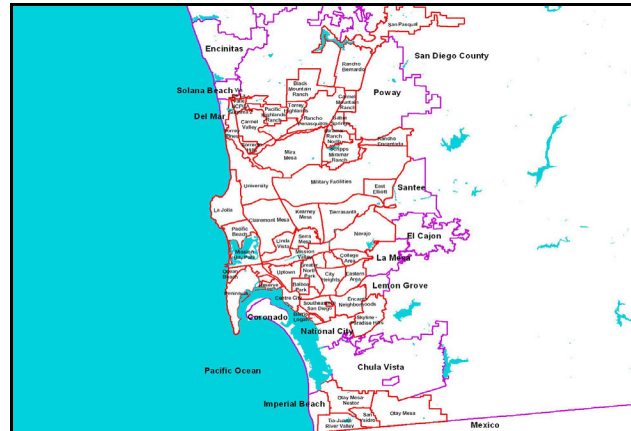
Justification: Winter storms erode areas adjacent to beach access improvements, making them unusable. Reconstruction of protective devices will provide continuing public access to beach areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT			30,000	30,000	30,000	30,000	30,000
CMPR			19,961				
Total			49,961	30,000	30,000	30,000	30,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT	30,000	30,000	30,000	30,000			30,000
CMPR							19,961
Total	30,000	30,000	30,000	30,000			49,961
Work Codes							

Contact: Transportation and
Drainage Design Div

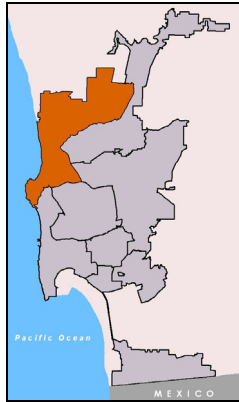
Phone: 619-533-3173

Transportation Streets and Bridges

52-717.0 Bird Rock Coastal Traffic Flow Improvements

Council District: 1

Community Plan: La Jolla



Description: This project provides for the installation of 3 mini roundabouts in the Bird Rock area of the La Jolla community.

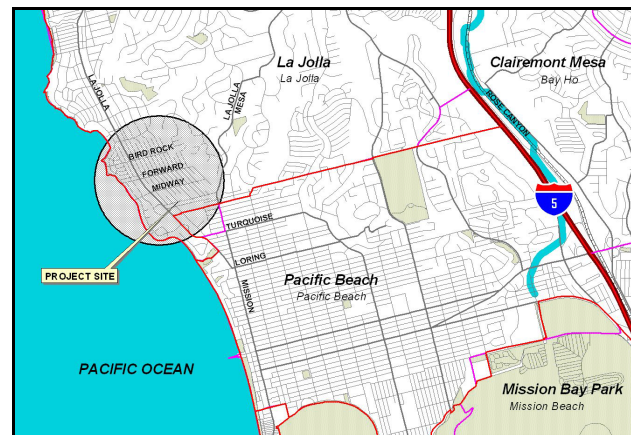
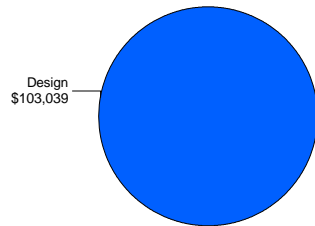
Justification: This project is needed to improve traffic flow in the Bird Rock area and to reduce travel speed.

Operating Budget Effect: The operating budget effect will be estimated upon completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2002 and rescheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR			67,000				
TRANS	36,039						
Total	36,039		67,000				
Work Codes	D		D				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							67,000
TRANS							36,039
Total							103,039
Work Codes							

Contact: Nasser Abboud

E-Mail: nabboud@sandiego.gov

Phone: 619-236-6582

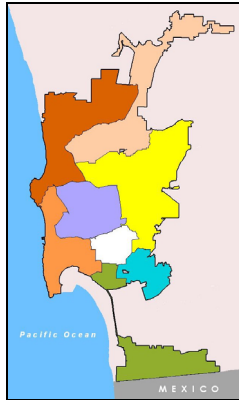
Transportation

Streets and Bridges

52-519.0 Bridge Rails - Citywide

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.

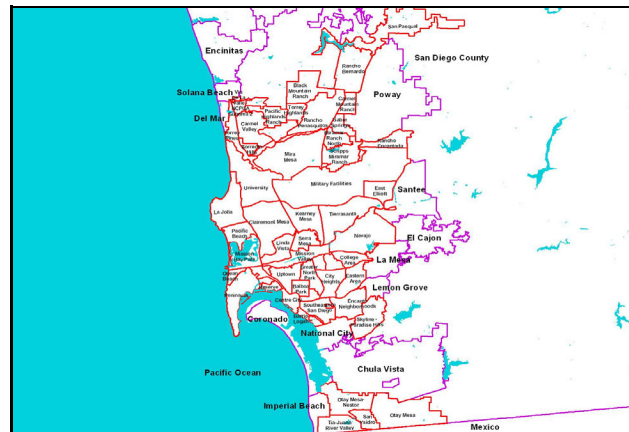
Justification: This program maintains an ongoing program to promote safety within the public right-of-way. Funding is provided on an as-needed basis, installing new railing to meet current standards.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled each year.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR			245,716				
HBRR DF			400,000	400,000	400,000	400,000	400,000
TRANS			100,000	100,000	100,000	100,000	100,000
Unidentified Funding							
Total			745,716	500,000	500,000	500,000	500,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							245,716
HBRR DF							400,000
TRANS							100,000
Unidentified Funding	500,000	500,000	500,000	500,000	500,000		
Total	500,000	500,000	500,000	500,000	500,000		745,716
Work Codes							

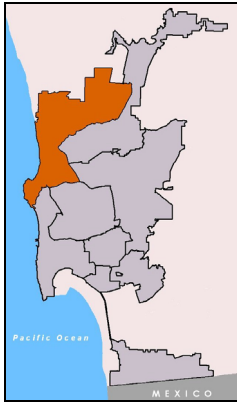
Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

52-653.0 Camino Ruiz - Carmel Mountain Road to 1,600 Feet North of Park Village Road

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for constructing Camino Ruiz as a four-lane major street with Class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road.

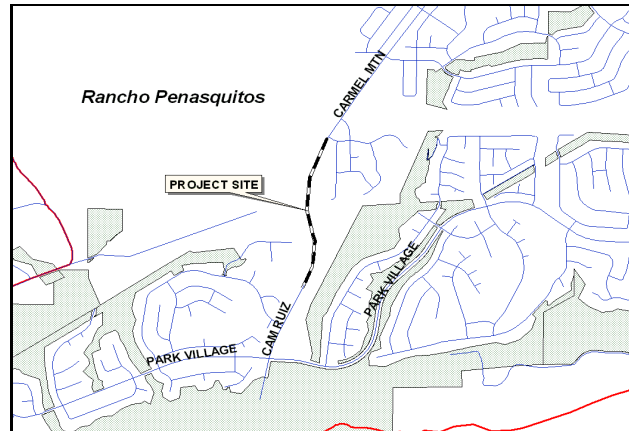
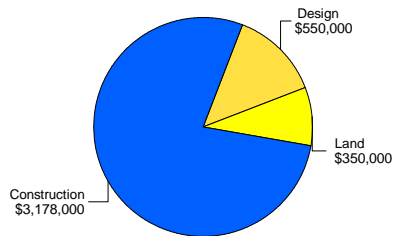
Justification: Camino Ruiz is the major street connecting the southwest corner of Rancho Penasquitos to the future Carmel Mountain Road extension and to future State Route 56.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1998 and will continue in Fiscal Year 2004 using continuing appropriations. Land acquisition and construction are projected to occur in conjunction with development anticipated in Fiscal Year 2005 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV CR		600,000					
FBA 04	607,966	1,270,034					
FBA 17		1,600,000					
Total	607,966	3,470,034					
Work Codes	CD	CDL					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV CR							600,000
FBA 04							1,878,000
FBA 17							1,600,000
Total							4,078,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

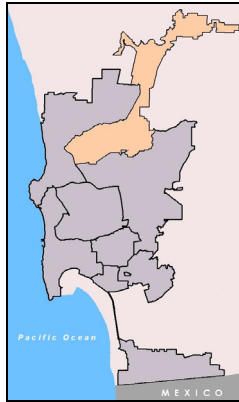
Transportation

Streets and Bridges

52-389.0 Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for widening Camino Ruiz from Gold Coast Drive to the east leg of Jade Coast Road and from the northern most boundaries of Miralani Business Park to Miramar Road, widening Camino Ruiz to a modified six-lane major street/primary arterial. The project includes Class II bike lanes between Mira Mesa Boulevard and Gold Coast Drive and within the project limits. See Project Number 10 in the Mira Mesa Public Facilities Financing Plan.

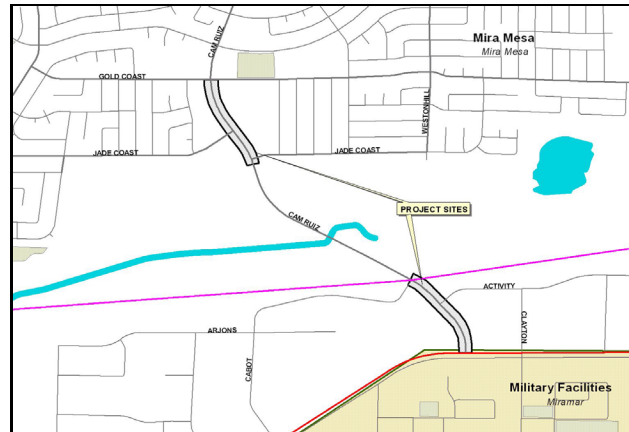
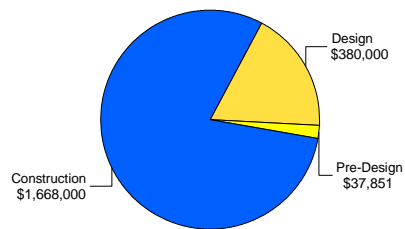
Justification: Widening this portion of Camino Ruiz will accommodate increased vehicular traffic generated by the Mira Mesa Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1992 and is scheduled again in Fiscal Year 2005. Design is scheduled to begin in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2007. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01	23,151			14,700	380,000	1,668,000	
Total	23,151			14,700	380,000	1,668,000	
Work Codes	P			P	D	C	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01							2,085,851
Total							2,085,851
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

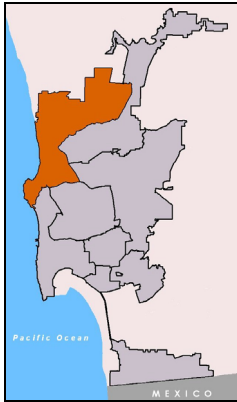
Phone: 619-533-3065

Transportation Streets and Bridges

52-725.0 Camino Ruiz - Widen to Six Lanes Northerly of State Route 56

Council District: 1

Community Plan: Torrey Highlands



Description: The project will provide for the construction of Camino Ruiz between State Route 56 and Carmel Valley Road as a two-lane interim roadway (40' paved width) within the right-of-way for a future six-lane facility. Additional lanes may be required in the immediate vicinity of the interchange.

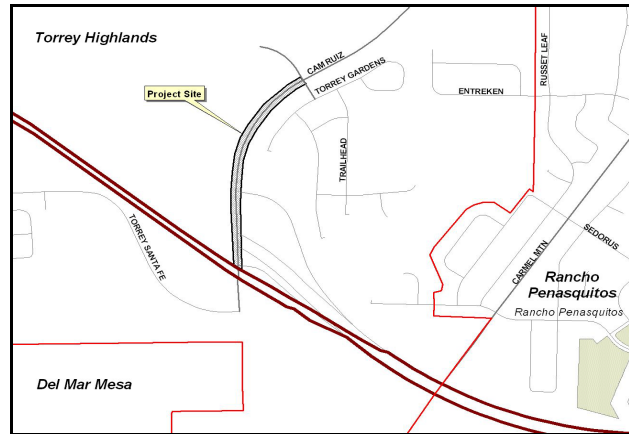
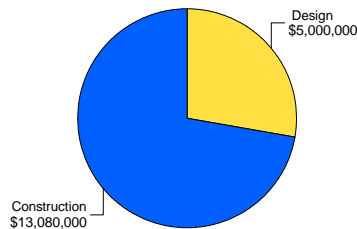
Justification: This project will accommodate the increase in vehicular traffic caused by development in the area, and will be funded by development within Torrey Highlands.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Public Facilities Financing Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is required with the first phase of development within Torrey Highlands. Reimbursement to developers who construct it will occur as the rate of development permits.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV CR		7,315,000					
FBA 10							
FBA 17		8,215,000					
Total		15,530,000	1,500,000				
Work Codes		CD	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV CR							7,315,000
FBA 10				1,050,000			1,050,000
FBA 17							9,715,000
Total				1,050,000			18,080,000
Work Codes				C			

Contact: Gary Hess

Phone: 619-533-3678

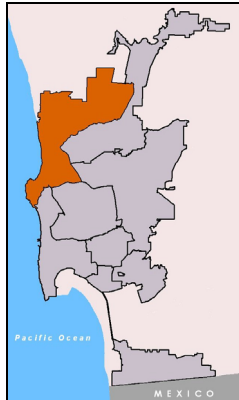
Transportation

Streets and Bridges

52-722.0 Camino Ruiz from SR-56 to Dormouse Road

Council District: 1

Community Plan: Torrey Highlands



Description: Widen Camino Ruiz with two additional travel lanes from SR56 southerly to Dormouse Road in Rancho Penasquitos. A total of six lanes will be required from the freeway offramps to street A.

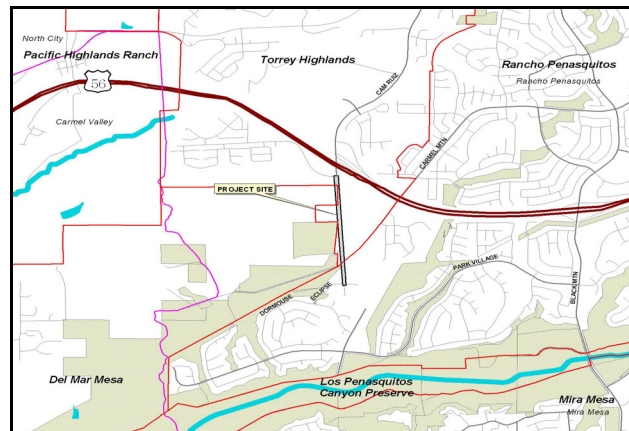
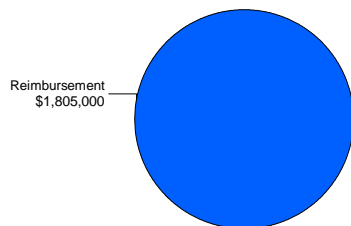
Justification: This project is required in order to improve traffic circulation.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: this project is consistent with the Torrey Highland Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project addresses the incremental widening of this 4 lane major roadway. It is anticipated that this widening will occur in two phases. The first phase, commensurate with phase four of the transportation phasing plan, will cover the addition of two travel lanes from SR56 to Carmel Mountain Road. The second phase, commensurate with phase five will complete the four lane facility into the community of Rancho Penasquitos.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 01			150,000	650,000			
Total			150,000	650,000			
Work Codes			R	R			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 01		1,005,000					1,805,000
Total		1,005,000					1,805,000
Work Codes		R					

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

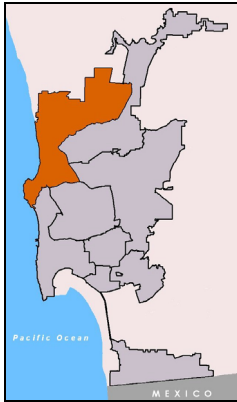
Phone: 619-533-3744

Transportation Streets and Bridges

52-403.0 Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between San Dieguito Road south to Carmel Valley Road as a two-lane interim facility within a six-lane right-of way. It will provide a wildlife undercrossing, traffic signals and intersection widening at San Dieguito Road, B Street and Carmel Valley Road. A second phase of the project will construct additional two lanes of Camino Ruiz from San Dieguito Road southward to Carmel Valley Road and modify the traffic signals accordingly.

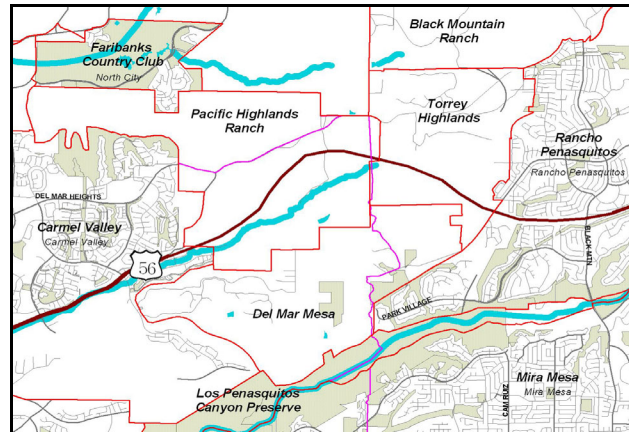
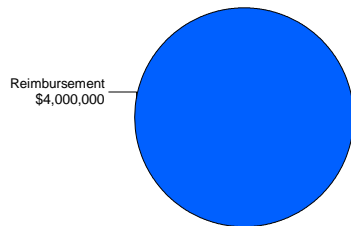
Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-9 and Project T-10.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement was scheduled to begin in Fiscal Year 2002 and continue in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 10		4,000,000					
Total		4,000,000					
Work Codes		R					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 10							4,000,000
Total							4,000,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

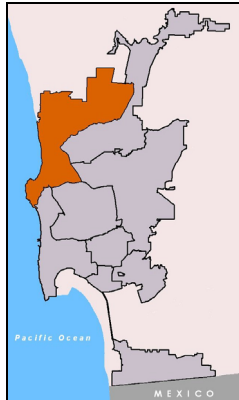
Transportation

Streets and Bridges

52-404.0 Camino Ruiz, San Dieguito Road to Carmel Valley Road - Wildlife Crossing

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project provides for reimbursement to a developer for the design and construction of a wildlife crossing along Camino Ruiz between San Dieguito Road and Carmel Valley Road.

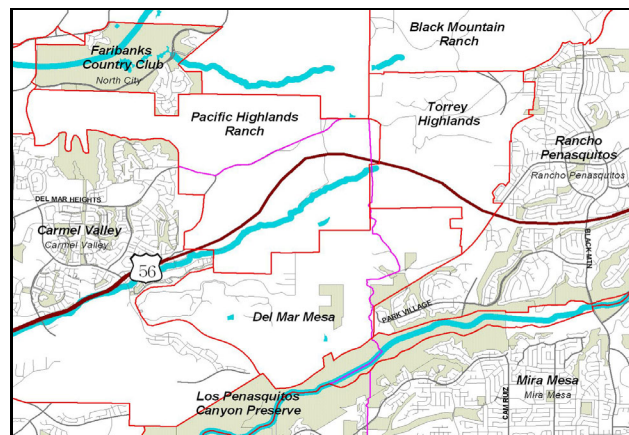
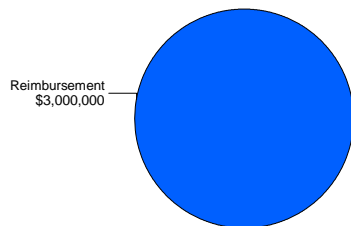
Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-12.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled each year between Fiscal Year 2009 and Fiscal Year 2011.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 10							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 10	16,000	1,645,000	1,339,000				3,000,000
Total	16,000	1,645,000	1,339,000				3,000,000
Work Codes	R	R	R				

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

Transportation Streets and Bridges

52-401.0 Camino Ruiz, Santaluz to Camino del Norte - Street Improvements

Council District: 1

Community Plan: Black Mountain Ranch

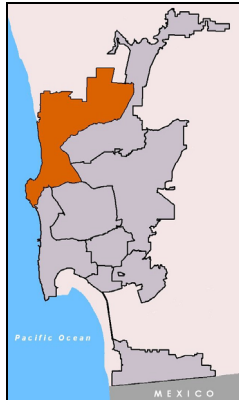
Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between Santaluz and Camino del Norte.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-5.

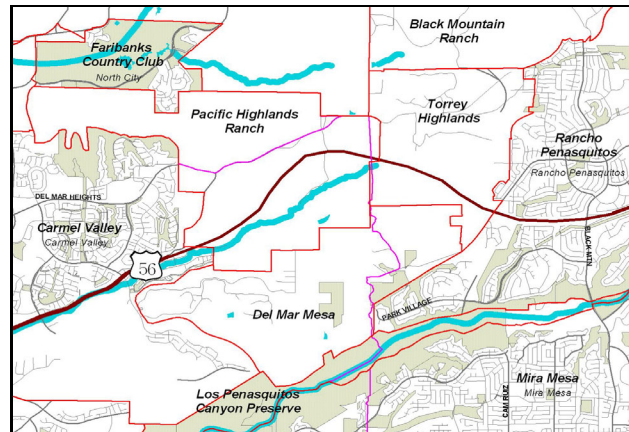
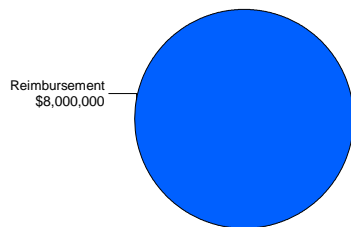
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled each year between Fiscal Year 2003 and Fiscal Year 2007.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 10		3,900,000	692,000	933,000	1,210,000	1,265,000	
Total		3,900,000	692,000	933,000	1,210,000	1,265,000	
Work Codes		R	R	R	R	R	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 10							8,000,000
Total							8,000,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

Phone: 619-533-3744

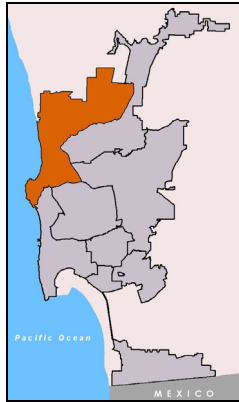
Transportation

Streets and Bridges

52-402.0 Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project provides for reimbursement to a developer for the design and construction of wildlife crossings along Camino Ruiz between Santaluz and Resort Street.

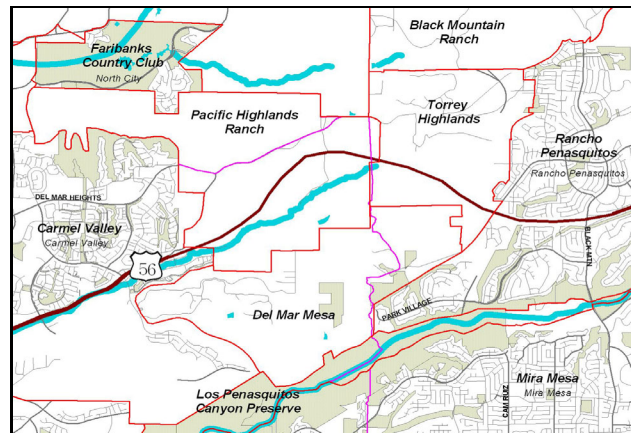
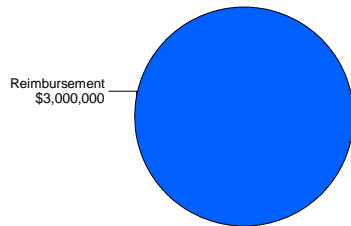
Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-7.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled each year between Fiscal Year 2007 and Fiscal Year 2009.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 10						41,000	1,411,000
Total						41,000	1,411,000
Work Codes						R	R
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 10	1,548,000						3,000,000
Total	1,548,000						3,000,000
Work Codes	R						

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

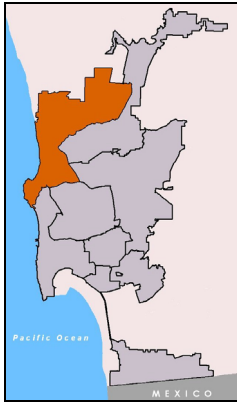
Phone: 619-533-3744

Transportation Streets and Bridges

52-723.0 Camino Santa Fe - Del Mar Mesa Road to State Route 56

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of Camino Santa Fe (40'/62') from Del Mar Road to SR56. The project will include a 100 foot bridge structure. A multi use trail will also be constructed adjacent to the roadway.

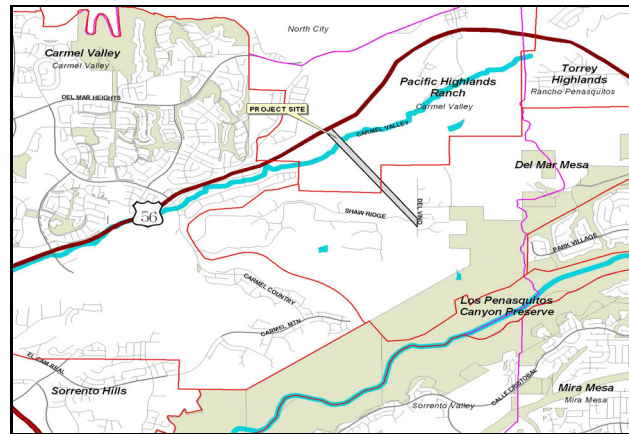
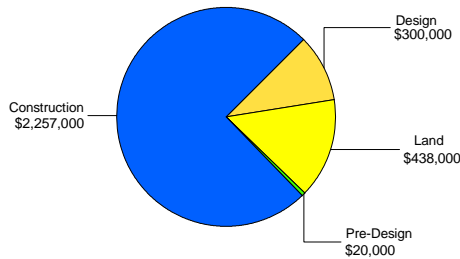
Justification: This project is required to accommodate additional traffic in Del Mar Mesa and will provide access from Del Mar Mesa to adjoining communities.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled in Fiscal Year 2004, design and land acquisition in Fiscal Year 2005 and construction in Fiscal Year 2006. All work to be completed by developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09			20,000	738,000	2,257,000		
Total			20,000	738,000	2,257,000		
Work Codes			P	DL	C		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09							3,015,000
Total							3,015,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

Phone: 619-533-3744

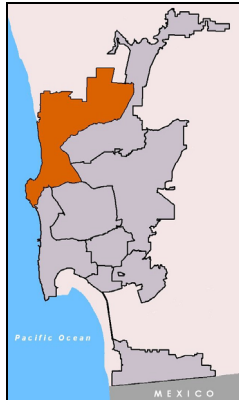
Transportation

Streets and Bridges

52-420.0 Camino Santa Fe/SR-56 Interchange

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project provides for the second phase of a five-lane grade separated, freeway interchange, complete with bike lanes. The interchange will be built in two phases. The first phase will be a wide bridge spanning the SR-56 freeway improvements. The second phase of this project is for construction of ramps providing access to the freeway. Developer to construct with reimbursement from FBA funds.

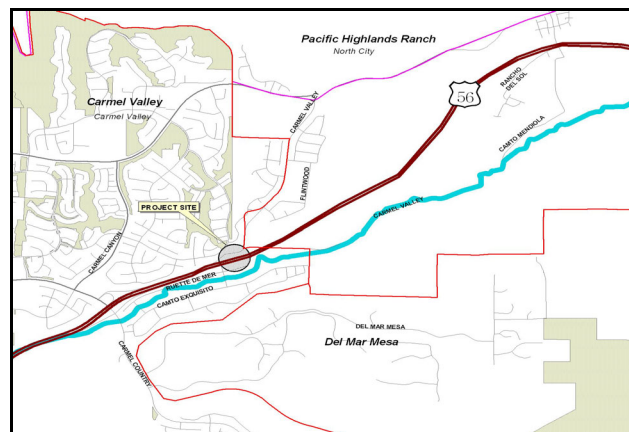
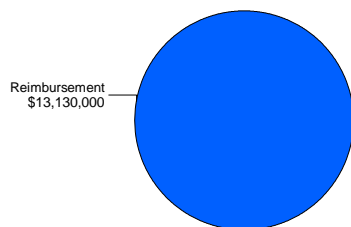
Justification: State Route 56 is scheduled to open to traffic in July of 2004 and will provide a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Pacific Highlands Ranch, some of which will be travelling to/from Camino Santa Fe. This project will provide the improvements necessary to provide sufficient access to the new freeway from the Pacific Highlands Ranch community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be completed by Fiscal Year 2005, with reimbursement of the developer scheduled upon completion.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09				708,638			
FBA 11				12,421,362			
Total				13,130,000			
Work Codes				R			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09							708,638
FBA 11							12,421,362
Total							13,130,000
Work Codes							

Contact: Jerry Mckee

E-Mail: jmckee@sanidiego.gov

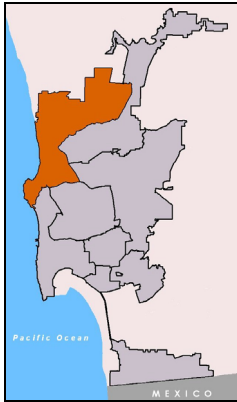
Phone: 619-533-3744

Transportation Streets and Bridges

52-424.0 Carmel Mountain Road - Interstate 5 Interchange

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a diamond interchange at Interstate 5 and Carmel Mountain Road. Design and construction will be completed by Caltrans. The project will be City-funded by Council-approved agreement.

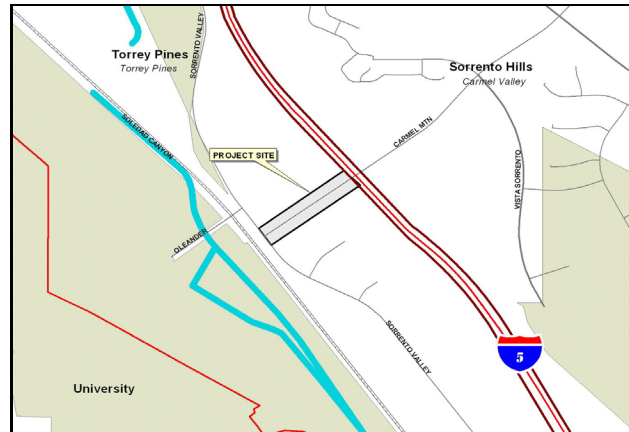
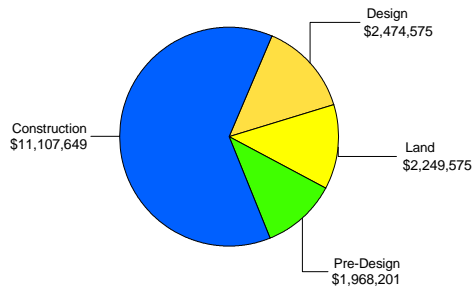
Justification: This interchange is needed to accommodate the increase in vehicular traffic created by development in the communities of Carmel Valley and Sorrento Hills. See Project Number 16 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 1993. Additional land acquisition and design were scheduled in Fiscal Year 2000 and were scheduled again in Fiscal Year 2001. Construction was scheduled to begin in Fiscal Year 2001 and continue through Fiscal Year 2005 using continuing appropriations. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 02	859,495	1,810,505					
FBA 08	465,000	3,985,000					
PDIF 12	1,220,926	9,459,074					
Total	2,545,421	15,254,579					
Work Codes	DP	CDLP					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 02							2,670,000
FBA 08							4,450,000
PDIF 12							10,680,000
Total							17,800,000
Work Codes							

Contact: Brad Jacobsen

E-Mail: bjacobsen@sanidiego.gov

Phone: 619-533-3770

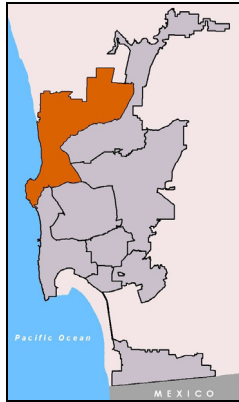
Transportation

Streets and Bridges

52-411.0 Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of Carmel Mountain Road as a two lane collector street from the Carmel Valley Neighborhood 10 easterly boundary to Del Mar Mesa Road. The westerly 2,000 feet of this street (FBA funded), which traverses open space, will be 40'/62'. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (subdivider funded), will be both 40'/62' and 50'/72' and will include a left turn lane at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length.

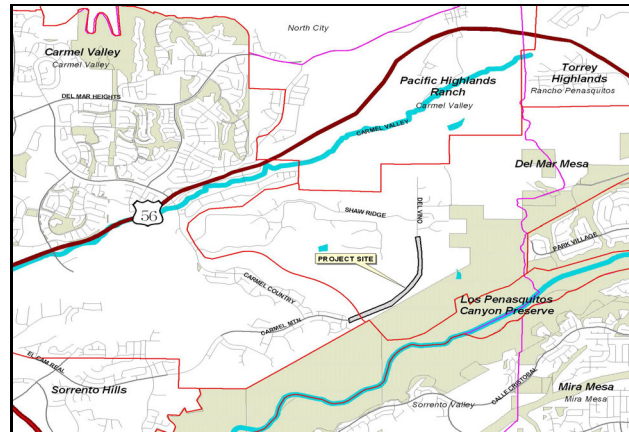
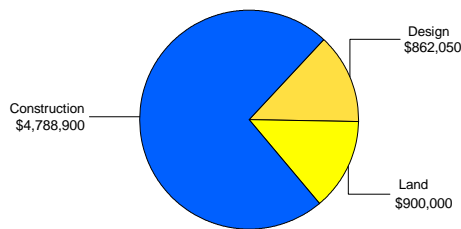
Justification: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design, construction, and land acquisition are scheduled in Fiscal Year 2004. All work to be completed by developer.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09			1,724,100				
PRIV DN			4,826,850				
Total			6,550,950				
Work Codes			CDL				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09							1,724,100
PRIV DN							4,826,850
Total							6,550,950
Work Codes							

Contact: Jerry Mckee

E-Mail: jmckee@sanidiego.gov

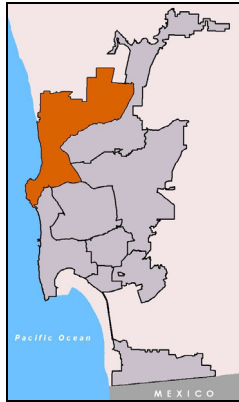
Phone: 619-533-3744

Transportation Streets and Bridges

52-517.0 Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for improving Carmel Valley Road to a modified two-lane collector street from 300 feet east of Portofino Drive to the Del Mar city limits. The improvements include construction of curb, gutter, sidewalks and drainage improvements as well as construction of a Class II bicycle lane on both sides of Carmel Valley Road.

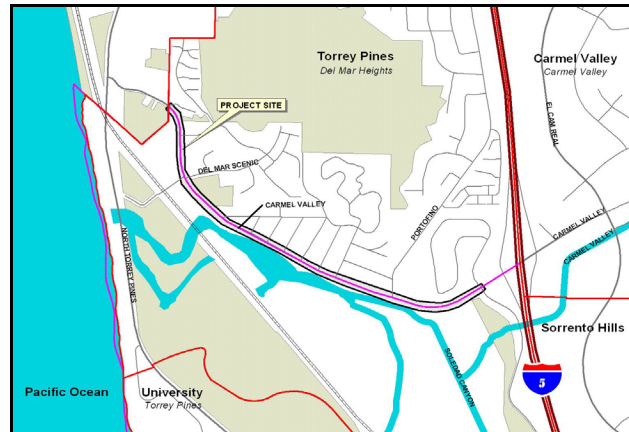
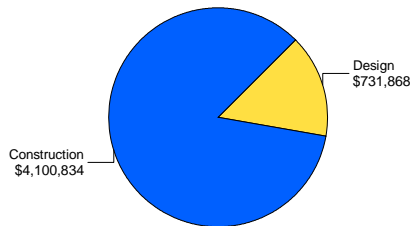
Justification: This project will improve traffic flow and turning movements on this roadway.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to continue in Fiscal Year 2004 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2004 and is scheduled to continue in Fiscal Year 2006, contingent upon availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR	339,464		1,760,692				
TRANS	901,298	214,203			1,313,908		
TRANSP	3,137						
Unidentified Funding				300,000			
Total	1,243,899	214,203	1,760,692	300,000	1,313,908		
Work Codes	CD	C	C	C	C		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							2,100,156
TRANS							2,429,409
TRANSP							3,137
Unidentified Funding							300,000
Total							4,832,702
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

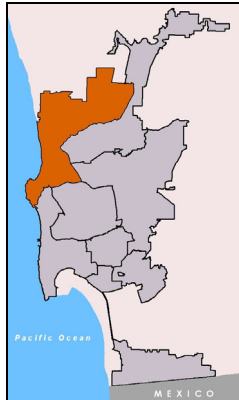
Transportation

Streets and Bridges

52-466.0 Carmel Valley Road - Via Albutura to Camino Ruiz

Council District: 1

Community Plan: Torrey Highlands



Description: This project provides for the reimbursement for the widening of the existing Carmel Valley Road between Via Albutura and Camino Ruiz into a four-lane street.

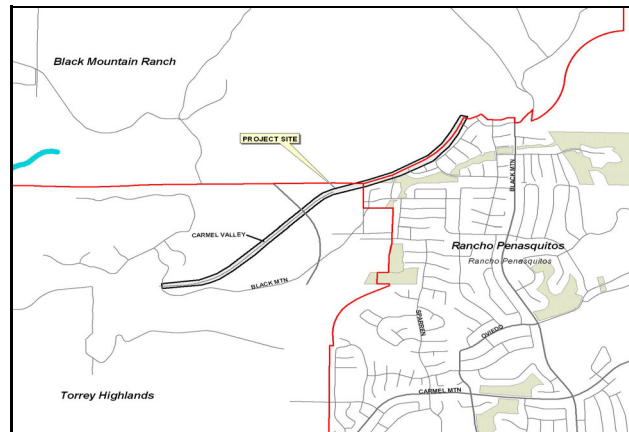
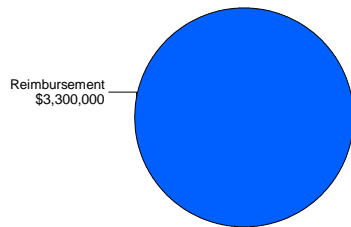
Justification: This project is in accordance with the Torrey Highlands Public Facilities Financing Plan, Project T-4.3.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands community plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled in Fiscal Years 2003 and 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 17		660,000	2,640,000				
Total		660,000	2,640,000				
Work Codes		R	R				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 17							3,300,000
Total							3,300,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

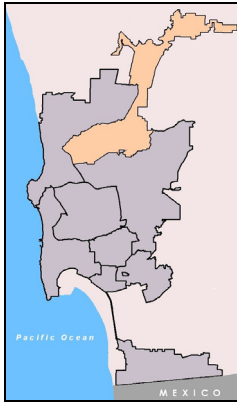
Phone: 619-533-3744

Transportation Streets and Bridges

52-421.0 Carroll Canyon Road - Interstate 15 to Maya Linda Road

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road to provide a right-turn lane with a Class II bike lane. See Project Number 7A in the Mira Mesa Public Facilities Financing Plan.

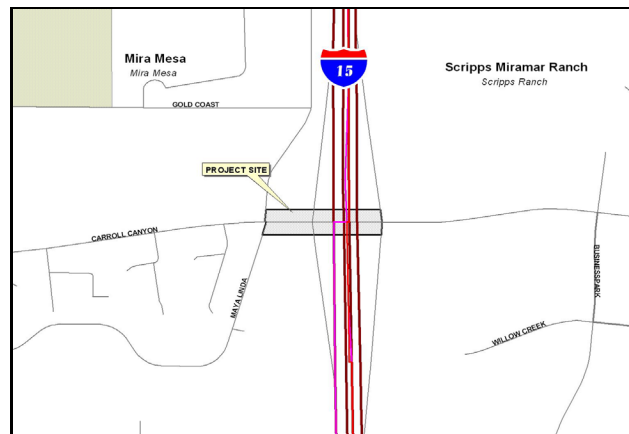
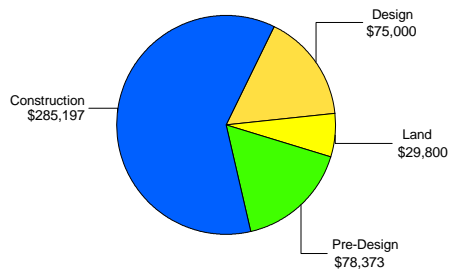
Justification: Traffic volumes will require an exclusive right-turn lane to southbound Interstate 15.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1992. Final design, land acquisition and construction are scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TRANS	78,373						389,997
Total	78,373						389,997
Work Codes	P						CDL
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TRANS							468,370
Total							468,370
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

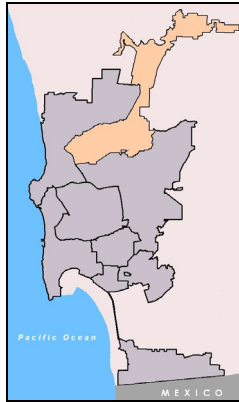
Transportation

Streets and Bridges

52-392.0 Carroll Canyon Road - Sorrento Valley Road to Scranton Road

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805 to Scranton Road. The street will include bike lanes.

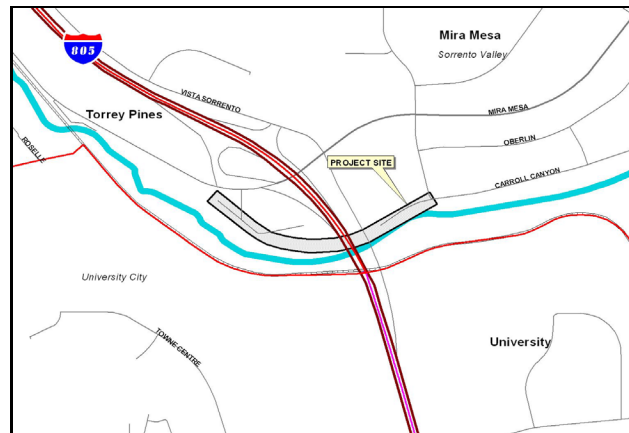
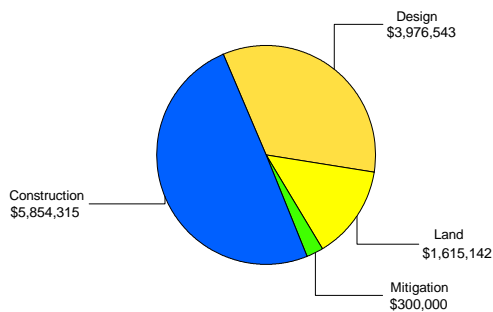
Justification: Carroll Canyon Road will be a necessary street in accordance with the community plan. The Horizon year average daily trip forecast is 25,000.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled in Fiscal Year 2003. Design began in Fiscal Year 2001 and is scheduled to continue in Fiscal Year 2004 using continuing appropriations. Environmental mitigation is scheduled in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004 and continue through Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
FBA 01	3,720,810	587,190				
STP CC		1,283,685	6,154,315			
Total	3,720,810	1,870,875	6,154,315			
Work Codes	DL	D	CM			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
FBA 01						4,308,000
STP CC						7,438,000
Total						11,746,000
Work Codes						

Contact: Transportation and
Drainage Design Div

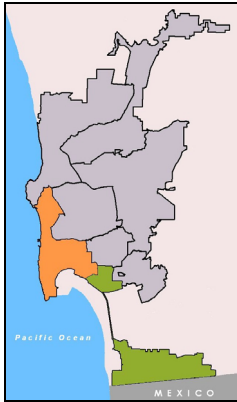
Phone: 619-533-3173

Transportation Streets and Bridges

52-716.0 Centre City Intersection Pop-outs

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for pedestrian curb pop-outs that will allow for greater pedestrian access and improved traffic control by widening the sidewalks or providing additional landscaped parkway strips.

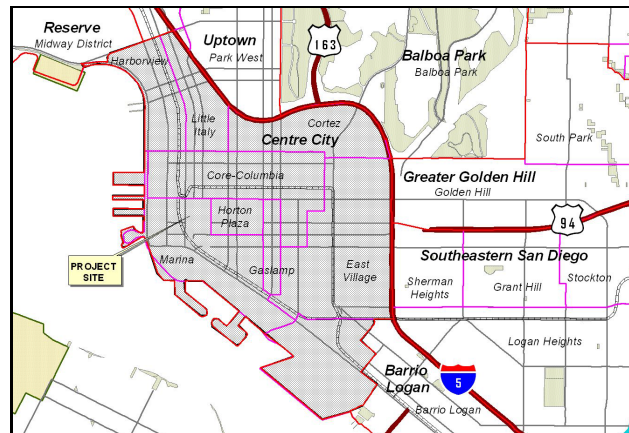
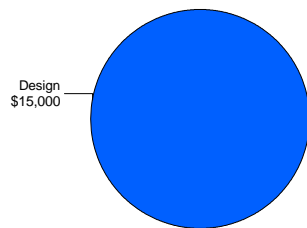
Justification: Intersection pop-outs are needed to make pedestrian crossings shorter and reduce the visual width of long, straight streets. They also narrow the area of pavement in travel lane widths providing a visual cue to the driver that caution is necessary.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 03		15,000					
Total		15,000					
Work Codes		D					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 03							15,000
Total							15,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

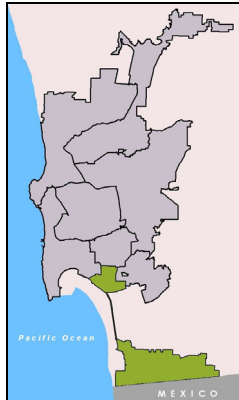
Transportation

Streets and Bridges

52-405.0 Cesar E. Chavez Parkway Signs

Council District: 8

Community Plan: Barrio Logan, Southeastern San Diego



Description: This project provides for the placement of freeway signs along Interstate 5 for the new Cesar E. Chavez Parkway in the Barrio Logan community.

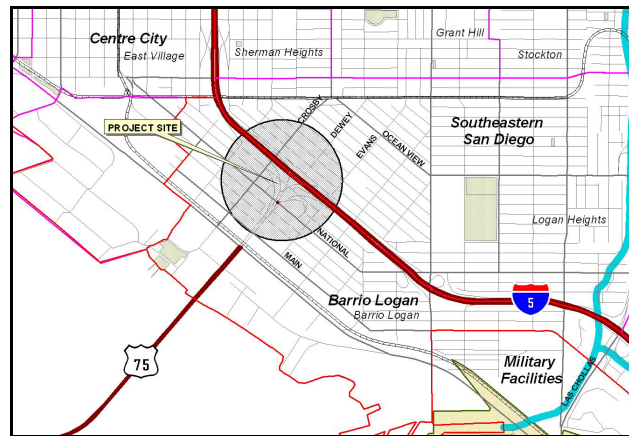
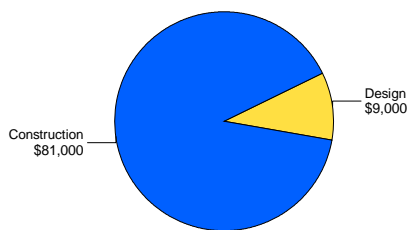
Justification: This project is in accordance with Resolutions R-296113 and R-296114, adopted February 25, 2002, which authorized the renaming of Crosby Street as Cesar E. Chavez Parkway in the Barrio Logan and Southeastern San Diego community planning areas and authorized a cooperative agreement with the California Department of Transportation for the replacement freeway signs.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Southeastern San Diego community plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Installation of the Cesar E. Chavez Parkway signs began in Fiscal Year 2002 and is scheduled to continue in Fiscal Years 2003 and 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR			2,500				
TRANS	6,500	81,000					
Total	6,500	81,000	2,500				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							2,500
TRANS							87,500
Total							90,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

Transportation Streets and Bridges

52-670.0 Coast Boulevard Bluff Stabilization

Council District: 1

Community Plan: La Jolla

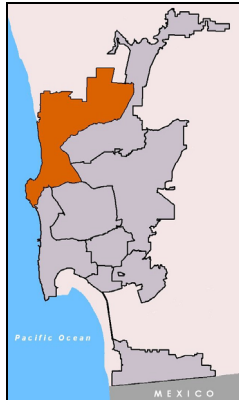
Description: This project provides for bluff stabilization near Coast Boulevard.

Justification: This project provides for protection of Coast Boulevard where erosion of the coastal bluff and the formation of sea caves threaten the stability of the street.

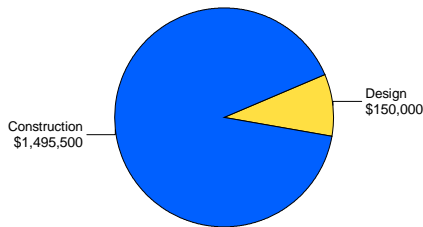
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1999, rescheduled in Fiscal Year 2003 and will continue in Fiscal Year 2004. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to environmental delays.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR			350,000				
STATE LQ	295,500						
TOTAX CI	211,128	588,872					
Unidentified Funding				200,000			
Total	506,628	588,872	350,000	200,000			
Work Codes	CD	C	C	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							350,000
STATE LQ							295,500
TOTAX CI							800,000
Unidentified Funding							200,000
Total							1,645,500
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

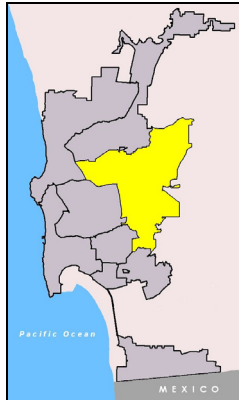
Transportation

Streets and Bridges

52-493.0 College Avenue Median Improvements - Interstate 8 to Camino Rico

Council District: 7

Community Plan: Navajo



Description: This project provides for replacement of asphalt medians with stamped concrete medians and other community related improvements on College Avenue between Interstate 8 and Camino Rico and on Del Cerro Boulevard between College Avenue and Madra Avenue.

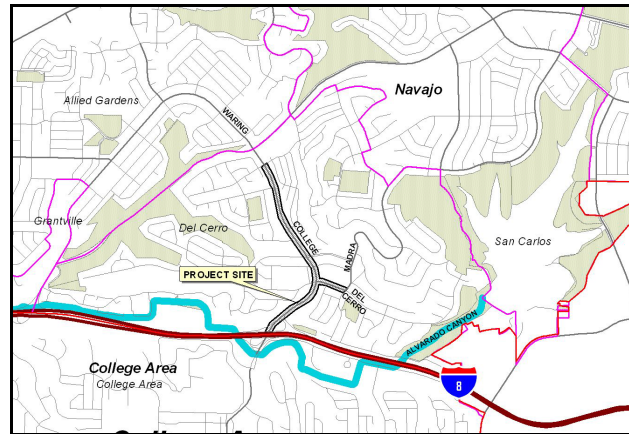
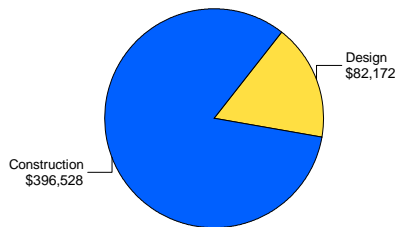
Justification: This project is a community beautification measure. The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the median.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed Fiscal Year 2003. Construction is scheduled to begin and to be completed in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CMPR			190,700			
DIF 12	25,000					
TN-INF	160,000					
TRANS	76,050	26,950				
Total	261,050	26,950	190,700			
Work Codes	CD	C	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							190,700
DIF 12							25,000
TN-INF							160,000
TRANS							103,000
Total							478,700
Work Codes							

Contact: Transportation and
Drainage Design Div

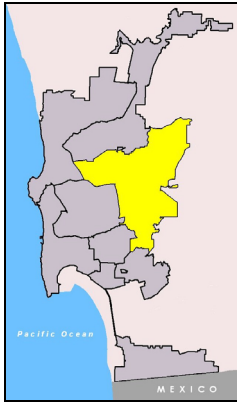
Phone: 619-533-3173

Transportation Streets and Bridges

58-170.0 College Avenue/Streamview Drive Sidewalk

Council District: 7

Community Plan: Mid-City



Description: This project provides for the installation of concrete sidewalk on the south side of College Avenue from Streamview Drive to Meridian Avenue and on the east side of Streamview Drive from Sparling Street to College Avenue.

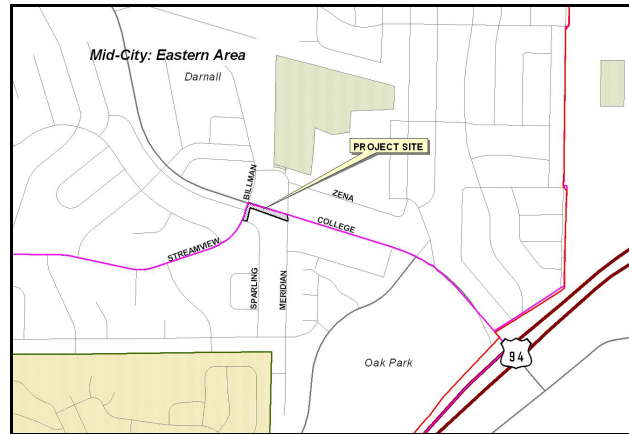
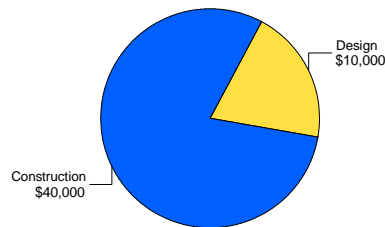
Justification: College Avenue has high levels of pedestrian activity and vehicular traffic volumes. The construction of this missing segment of sidewalk is needed to accommodate the pedestrians.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2003 and continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
SANDAG 03	39,097	10,903					
Total	39,097	10,903					
Work Codes	CD	C					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
SANDAG 03							50,000
Total							50,000
Work Codes							

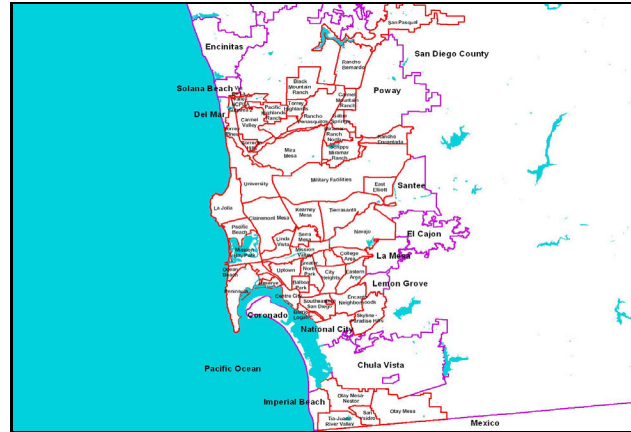
Contact: Jamal Batta

E-Mail: jbatta@sanidago.gov

Phone: 619-533-3769

52-664.0 Debt Service for TransNet Bond Funded Projects

Scheduling: Bond issuance in various fiscal years requires annual payments through Fiscal Year 2008.



Phone: 619-533-3173

Transportation Streets and Bridges

52-683.0 Debt Service for TransNet Commercial Paper Funded Projects

Council District: Citywide **Community Plan:** Citywide

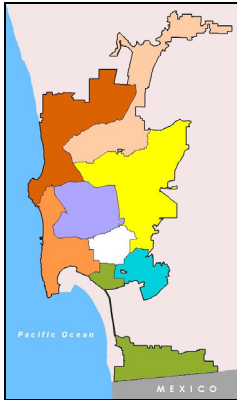
Description: This annual allocation provides for debt service on the TransNet Commercial Paper funded projects in the Transportation Department.

Justification: Debt service payments for prior TransNet Commercial Paper issuances are required annually.

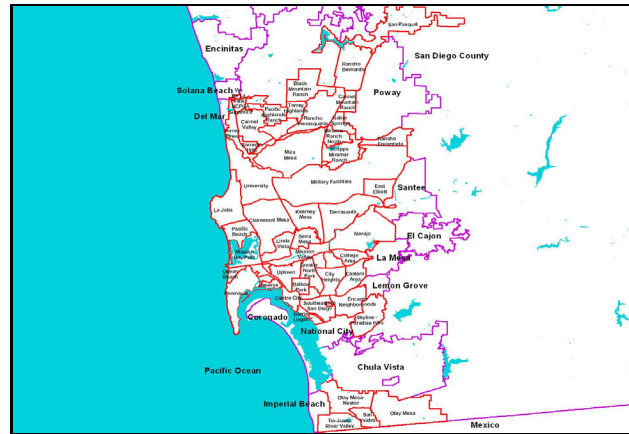
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Commercial paper issuance in various fiscal years requires annual payments through Fiscal Year 2007.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TRANS			4,869,338	8,026,306	8,127,909	18,074,637	
Total			4,869,338	8,026,306	8,127,909	18,074,637	
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TRANS							4,869,338
Total							4,869,338
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

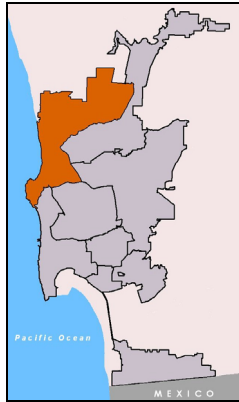
Transportation

Streets and Bridges

52-686.0 Del Mar Heights Road Median - Mango Drive to City Limits

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for an enhanced raised center median from Mango Drive to the City limits. The enhancement will consist of stamped concrete or landscaping if maintenance can be provided. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

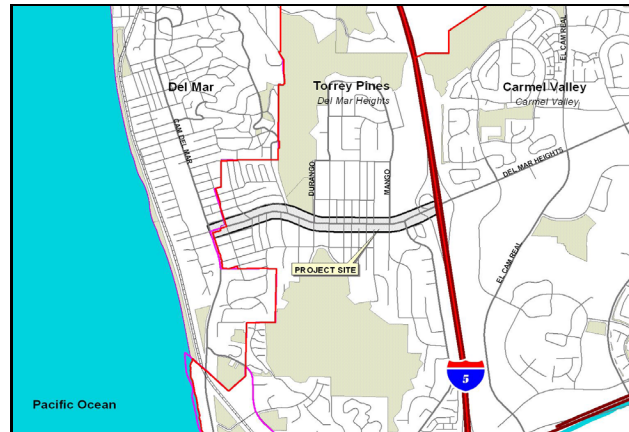
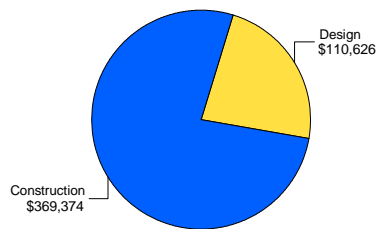
Justification: Construction of the median is required to control turning movements and reduce traffic conflicts.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 27	102,596	352,404					
Unidentified Funding				25,000			
Total	102,596	352,404		25,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 27							455,000
Unidentified Funding							25,000
Total							480,000
Work Codes							

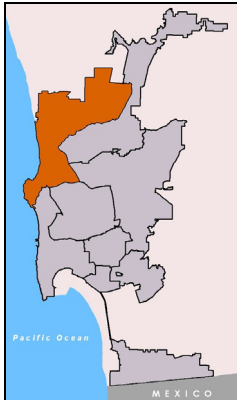
Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

52-478.0 Del Mar Heights Road North of Neighborhood #4 Park and School

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for reimbursing the developer for constructing the half-width improvement of Del Mar Heights Road north of the proposed site of the neighborhood park (school in neighborhood #4) to a six-lane major arterial with Class II bike lanes.

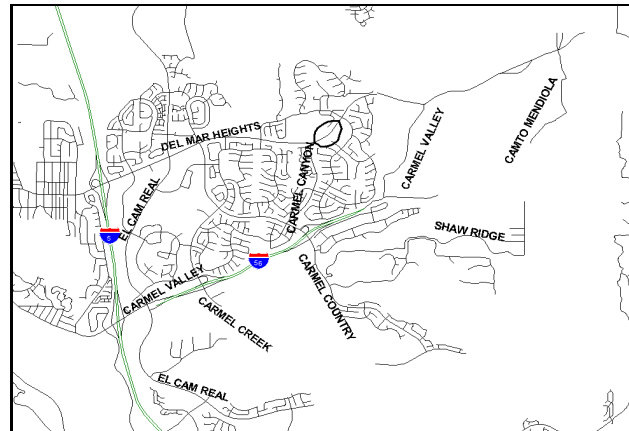
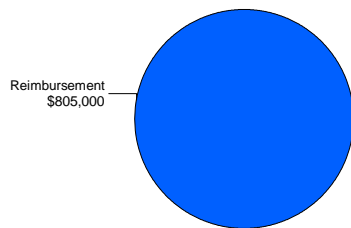
Justification: The developer is required to build this road and will be reimbursed from Facilities Benefit Assessment funding by agreement. See Project Number 27 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: The operating budget is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled in Fiscal Years 2003 and 2004 using continuing appropriations. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 02	55	804,945					
Total	55	804,945					
Work Codes	R	R					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 02							805,000
Total							805,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

Phone: 619-533-3744

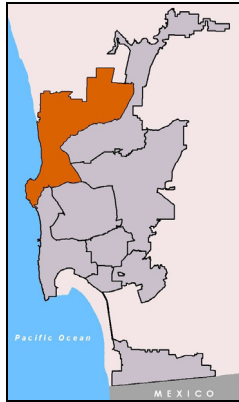
Transportation

Streets and Bridges

52-712.0 Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of Del Mar Mesa Road as a two lane rural residential road from Carmel Country Road to the future Carmel Mountain Road. The improvements also include a 16-inch water line and a multi-use trail. This roadway will provide access to the east until other road improvements are in place. This project was formerly named Shaw Ridge Road.

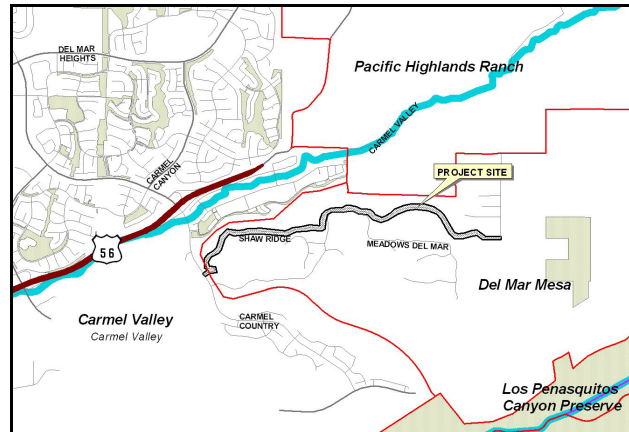
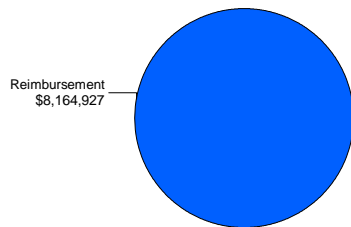
Justification: The project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa. See Project Number 43-3 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project is to be constructed by developers in future years with reimbursement from Del Mar Mesa Facilities Benefit Assessment.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09	2,758,958	2,841,042	2,564,927				
Total	2,758,958	2,841,042	2,564,927				
Work Codes	R	R	R				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09							8,164,927
Total							8,164,927
Work Codes							

Contact: Transportation and
Drainage Design Div

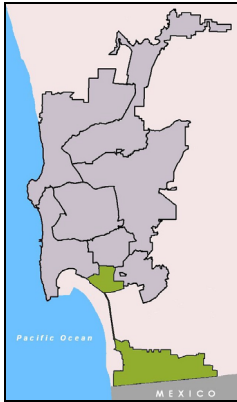
Phone: 619-533-3173

Transportation Streets and Bridges

52-492.0 Del Sol Boulevard - Central

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space and along the frontage of the proposed community park, elementary and middle school site. The roadway will consist of 800 lineal feet of a two-lane collector and 2,000 lineal feet of a four-lane collector street.

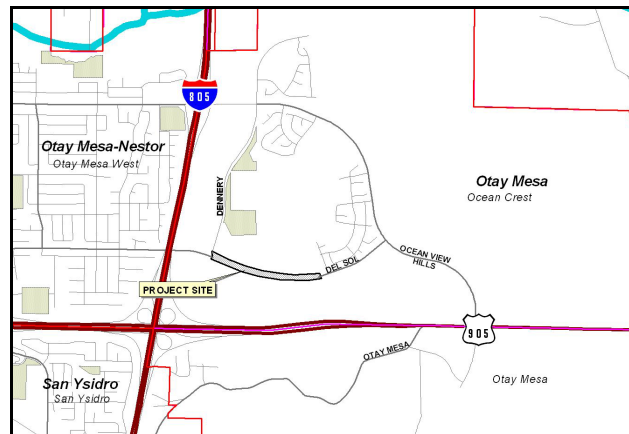
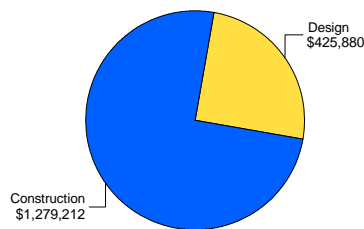
Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility and accessibility for the residents and business travelers to, from and through the community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2008 and accelerated to Fiscal Year 2004. Construction was scheduled in Fiscal Year 2009 and accelerated to Fiscal Year 2005 per Otay Mesa Community request.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 13			283,920	864,252			
PRIV DN			141,960	414,960			
Total			425,880	1,279,212			
Work Codes			D	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 13							1,148,172
PRIV DN							556,920
Total							1,705,092
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

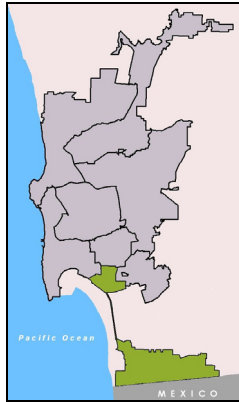
Transportation

Streets and Bridges

52-491.0 Del Sol Boulevard - West

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for construction of Del Sol Boulevard as a four-lane collector from Interstate 805 to the easterly limits of the Palm Ridge Development.

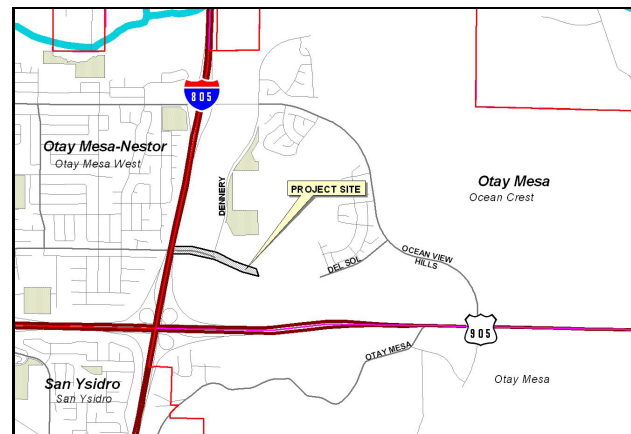
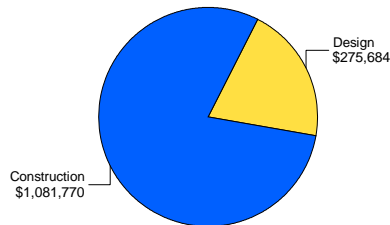
Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of Del Sol Boulevard westerly of Dennerly Road are completed. Design of Del Sol Boulevard from Interstate 805 to the easterly limits of Palm Ridge Development is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 13			56,784	221,458			
PRIV DN	412,000		136,500	530,712			
Total	412,000		193,284	752,170			
Work Codes	CD		D	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 13							278,242
PRIV DN							1,079,212
Total							1,357,454
Work Codes							

Contact: Jerry McKee

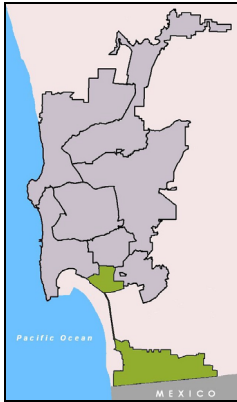
E-Mail: jmckee@sanidago.gov

Phone: 619-533-3744

Transportation
Streets and Bridges
52-657.0 Dennery Road - East

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for constructing approximately 2,900 lineal feet as a two-lane collector street northerly of Palm Avenue within the Dennery Ranch Precise Plan area. Multiple Species Conservation Program frontage is to be funded from Facilities Benefit Assessment.

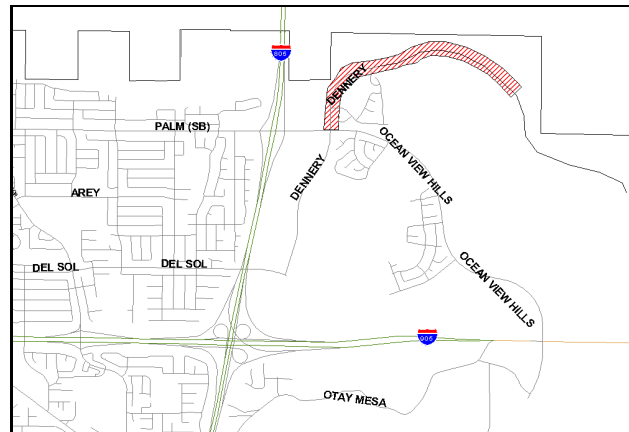
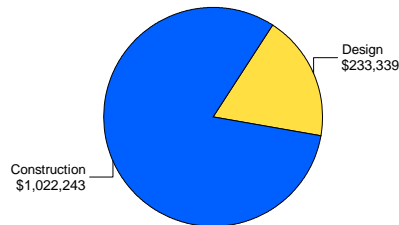
Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2010. Construction is scheduled in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source									
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008		
FBA 14									
PRIV DN									
Total									
Work Codes									
Revenue Source/Tag			FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 14				104,483	457,679				562,162
PRIV DN				128,856	564,564				693,420
Total				233,339	1,022,243				1,255,582
Work Codes				D	C				

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

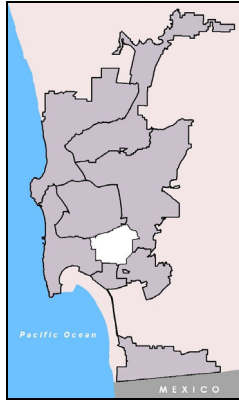
Transportation

Streets and Bridges

52-346.0 District Three Sidewalk Study

Council District: 3

Community Plan: Greater North Park, Mid-City, Greater Golden Hill



Description: This project provides for an inventory and inspection of sidewalks in the Council District Three portions of the communities of Greater Golden Hill, Mid-City, and Greater North Park.

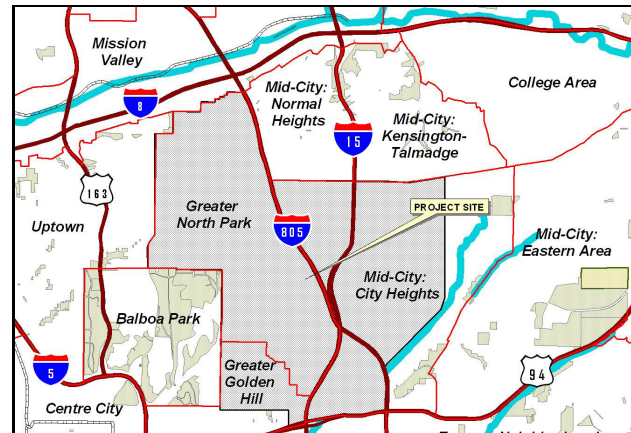
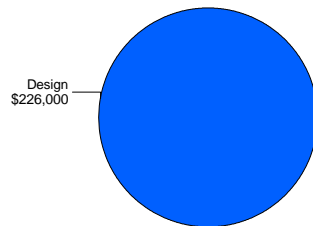
Justification: This engineering study would assist the City in planning for future improvements to sidewalks in Council District Three.

Operating Budget Effect: The operating budget effect will be determined upon completion of the study.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill, Mid-City, and Greater North Park Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study is scheduled to be conducted in Fiscal Year 2004, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		100,000					
STRDIV		126,000					
Total		226,000					
Work Codes		D					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							100,000
STRDIV							126,000
Total							226,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

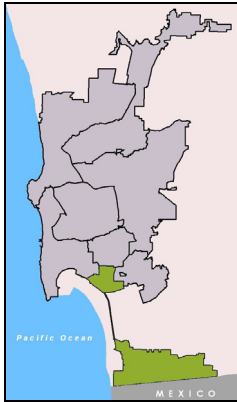
Phone: 619-533-3744

Transportation Streets and Bridges

52-347.0 Division Street - Interstate 5 to 43rd Street

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. Phase I provided for signal additions, drainage rehabilitation and smaller scope street improvements. Phase II provides for widening the street. There will be further study of the feasibility of extending this project further east. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

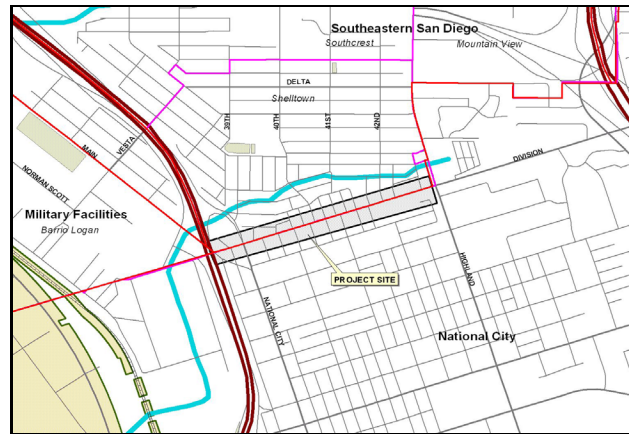
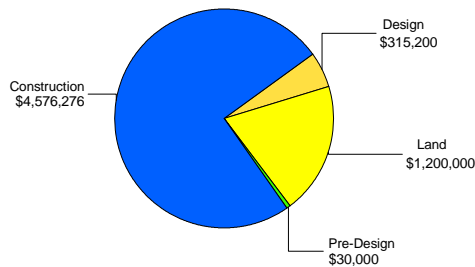
Justification: The City is required to widen Division Street to mitigate the deletion of State Route 252 as part of an agreement with National City. The widening of Division Street will provide increased capacity and improve traffic flow in the same corridor.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	50,000						
TRANS	198,436						4,643,040
TRANSP	30,000						
Unidentified Funding				1,200,000			
Total	278,436			1,200,000			4,643,040
Work Codes	CDP			L			CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							50,000
TRANS							4,841,476
TRANSP							30,000
Unidentified Funding							1,200,000
Total							6,121,476

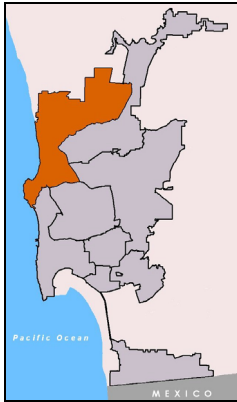
Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

52-417.0 Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement

Council District: 1

Community Plan: University



Description: This project provides for widening Eastgate Mall to a four-lane collector street between Miramar Road and the San Diego Gas and Electric (SDG&E) easement. In addition, this project provides for Class II bicycle lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

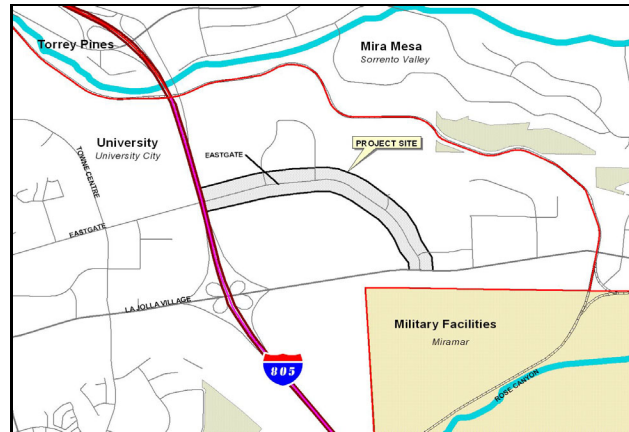
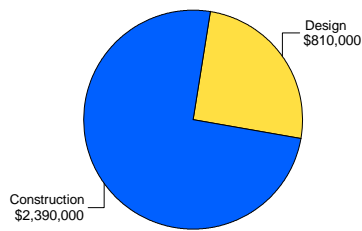
Justification: These improvements will enhance traffic flow at this location. See project Number 34 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 03	556,020	2,143,980					
Unidentified Funding				500,000			
Total	556,020	2,143,980		500,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03							2,700,000
Unidentified Funding							500,000
Total							3,200,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

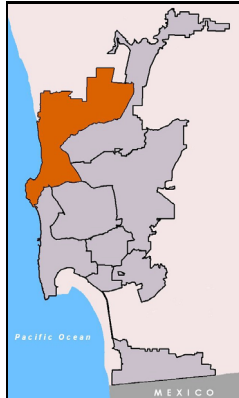
Transportation

Streets and Bridges

52-479.0 El Camino Real - San Dieguito Road to Via de la Valle

Council District: 1

Community Plan: Subarea II Future Urbanizing Area, Carmel Valley, Fairbanks Ranch Country Club



Description: This project provides for reconstruction and widening the existing two-lane bridge to a four-lane bridge. It provides for widening the existing two-lane roadway to a modified four-lane major road and includes improvements on eastbound Via de la Valle and northbound El Camino Real.

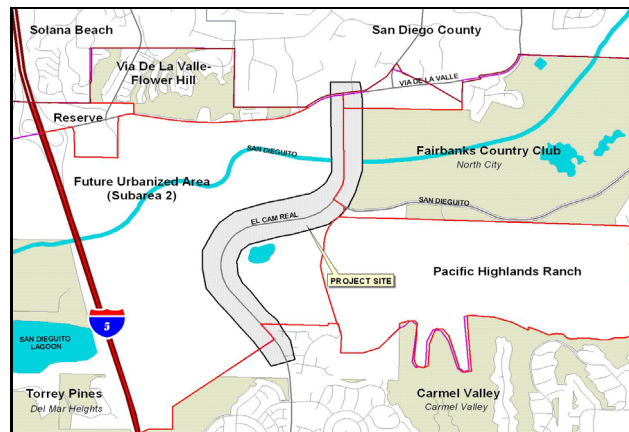
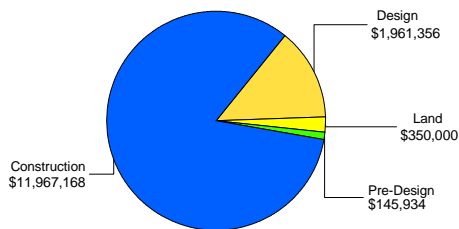
Justification: The Fairbanks Ranch Country Club and Via de la Valle Precise Plans identify El Camino Real as a four-lane major road.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley and Fairbanks Ranch Country Club Community Plans and the North City Future Urbanizing Area Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1992 and continued in Fiscal Year 1994 and Fiscal Year 1995. Design began in Fiscal Year 1998 and is scheduled to continue through Fiscal Year 2004. Land acquisition is scheduled in Fiscal Year 2005. Construction is scheduled in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV EC		308,000	200,000	9,700,000			
HBRR EC	697,600			2,617,168			
PDIF 02	675,561						
TRANS	171,532	54,597					
Total	1,544,693	362,597	200,000	12,317,168			
Work Codes	DP	D	D	CL			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV EC							10,208,000
HBRR EC							3,314,768
PDIF 02							675,561
TRANS							226,129
Total							14,424,458
Work Codes							

Contact: Transportation and
Drainage Design Div

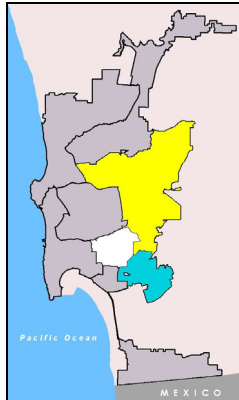
Phone: 619-533-3173

Transportation Streets and Bridges

52-699.0 Euclid Avenue Improvements

Council District: 3, 4, 7

Community Plan: Mid-City



Description: This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program in four phases. Improvements will extend from Home Avenue to El Cajon Boulevard and will include curb, gutter, sidewalk, landscaping, paving, and traffic calming installations.

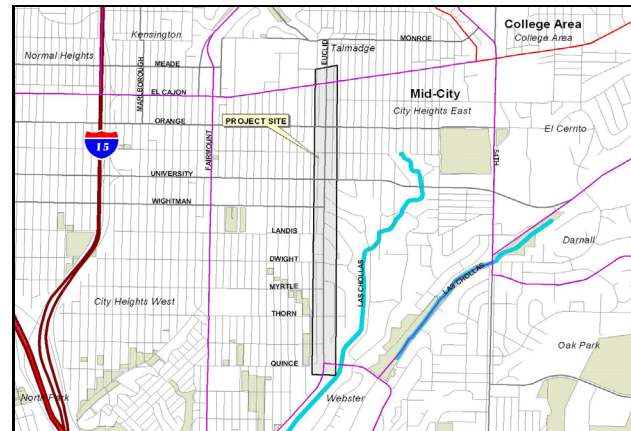
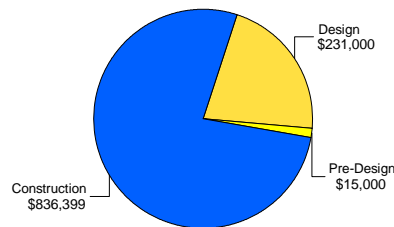
Justification: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and a deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled to begin in Fiscal Year 2001 and was scheduled to continue in Fiscal Year 2002. Phase I design is scheduled to be completed in Fiscal Year 2004 and construction is scheduled to be completed in Fiscal Year 2005. Phase II design was scheduled to begin in Fiscal Year 2003. Phase II construction is scheduled in Fiscal Year 2004. Phase III design and construction are scheduled in Fiscal Year 2005. Phase IV design and construction are scheduled in Fiscal Year 2006. This schedule is contingent upon availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOUT	24,942	56,058					
CDBG	46,000	40,000					
CMPR			195,000				
DIF 08			150,000				
HUD108 MC		150,000					
TRANS	33,263	7,136					
Unidentified Funding				90,000	240,000	50,000	
Total	104,205	253,194	345,000	90,000	240,000	50,000	
Work Codes	CDP	CD	C	C	CD	D	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							81,000
CDBG							86,000
CMPR							195,000
DIF 08							150,000
HUD108 MC							150,000
TRANS							40,399
Unidentified Funding							380,000
Total							1,082,399
Work Codes							

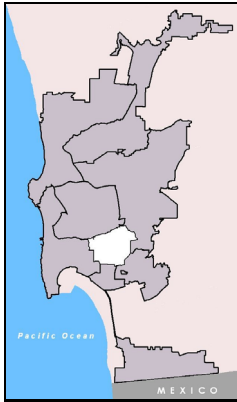
Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

52-554.0 First Avenue Bridge over Maple Canyon - Rehabilitation

Council District: 3

Community Plan: Uptown



Description: This project provides for seismic retrofit to the abutments, expansion joints and bracing of the bridge, and for replacement of corroded rivets. Miscellaneous painting is required to prevent rusting.

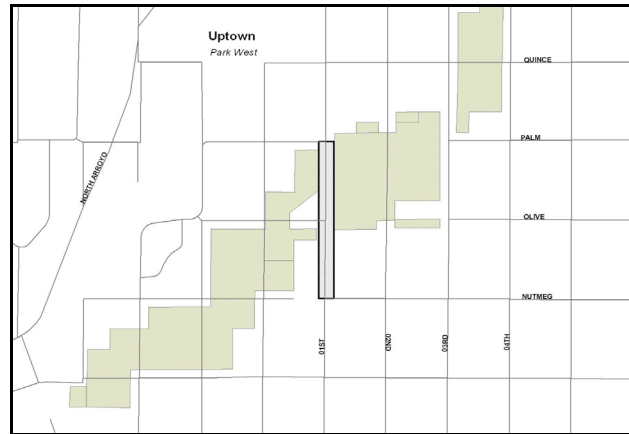
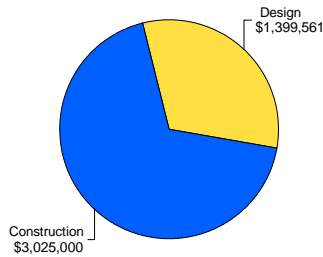
Justification: This bridge needs extensive hardware restoration and replacement, miscellaneous painting, and seismic upgrades to prevent collapse during a catastrophic earthquake.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: An initial study was scheduled to begin in late Fiscal Year 1993. Design was scheduled to begin in Fiscal Year 1996 and is scheduled to continue through Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR			227,850				
HBRR FA	327,561	235,000		2,580,000			
TRANS	322,531		200,000	531,619			
Total	650,092	235,000	427,850	3,111,619			
Work Codes	D	D	D	CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							227,850
HBRR FA							3,142,561
TRANS							1,054,150
Total							4,424,561
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

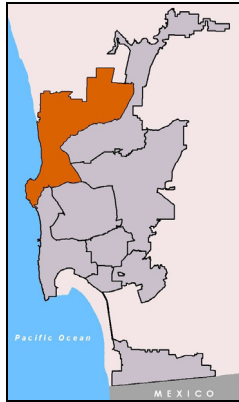
Transportation

Streets and Bridges

52-373.0 Genesee Avenue - Interstate 5 to Campus Point Drive

Council District: 1

Community Plan: University



Description: This project provides for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive. The total project length is approximately 2,500 feet with Class II bicycle lanes. A separate project (CIP 52-372.0) is scheduled to redesign the freeway interchange and widen Genesee Avenue at Interstate 5.

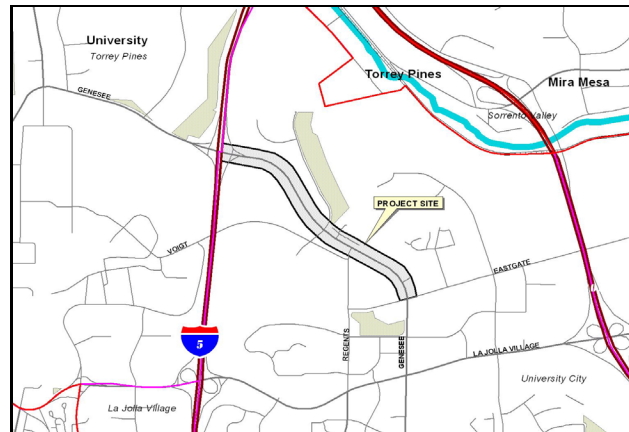
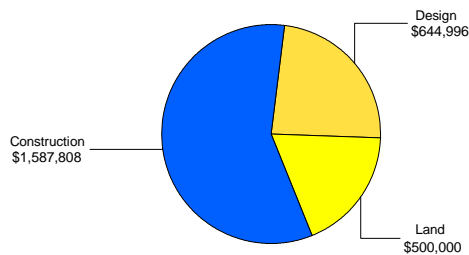
Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 3 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 1995 and is scheduled to continue through Fiscal Year 2005 contingent upon availability of funding. Design was scheduled in Fiscal Year 2002 and is scheduled to continue in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005 pending identification of funding. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 03	1,058,459	711,541					
Unidentified Funding				962,804			
Total	1,058,459	711,541		962,804			
Work Codes	CDL	C		CL			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03							1,770,000
Unidentified Funding							962,804
Total							2,732,804
Work Codes							

Contact: Transportation and
Drainage Design Div

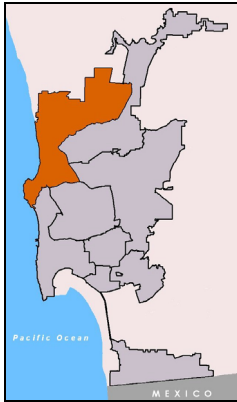
Phone: 619-533-3173

Transportation Streets and Bridges

52-594.0 Genesee Avenue - Interstate 5 to Eastgate Mall

Council District: 1

Community Plan: University



Description: This project provides for dual left-turn lanes at the entrance to Scripps Hospital through a developer contribution; dual left-turn lanes at Regents Road (future relocated intersection); median closure at Fez Street; dual left-turn lanes in the north, south, and westbound directions at the Eastgate Mall intersection; and bike lanes. See Project Number G in the North University City Public Facilities Financing Plan.

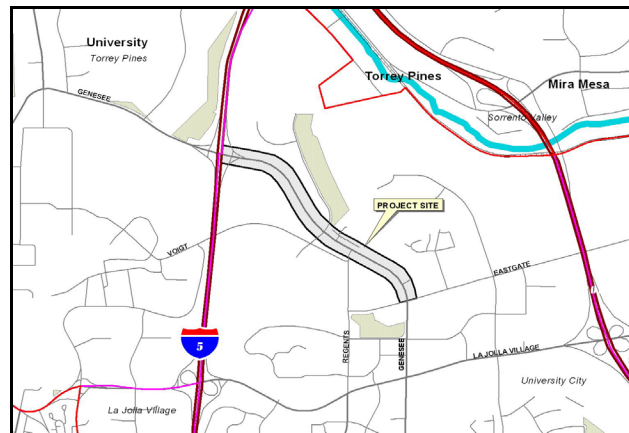
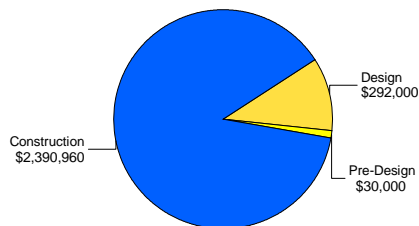
Justification: This project will improve traffic circulation in the University community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 2002. Design was scheduled in Fiscal Year 2003. Construction is scheduled in Fiscal Year 2004. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DEV RP		44,000	303,680				
FBA 03	6,899	271,101	2,087,280				
Total	6,899	315,101	2,390,960				
Work Codes	P	DP	C				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DEV RP							347,680
FBA 03							2,365,280
Total							2,712,960
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

Phone: 619-533-3744

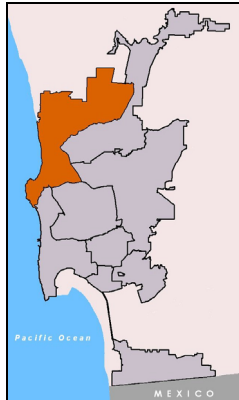
Transportation

Streets and Bridges

52-458.0 Genesee Avenue - Nobel Drive to State Route 52

Council District: 1

Community Plan: University



Description: This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. It includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional right and left turn lanes, including a traffic signal at State Route 52 interchange; and Class II bicycle lanes. The community plan identifies the following elements: retention of an eight-foot wide portion of the existing median, retention of the existing contiguous sidewalk, and no on-street parking. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

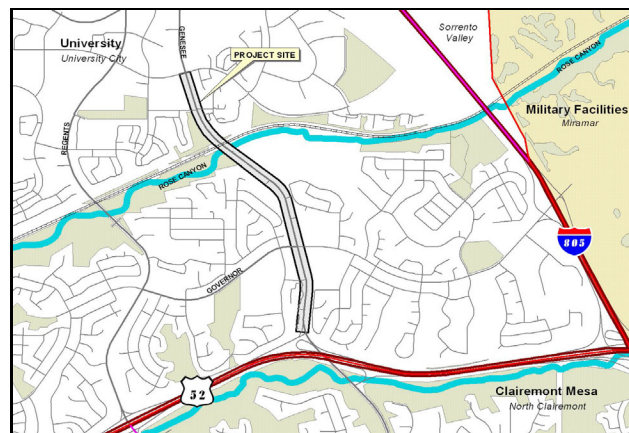
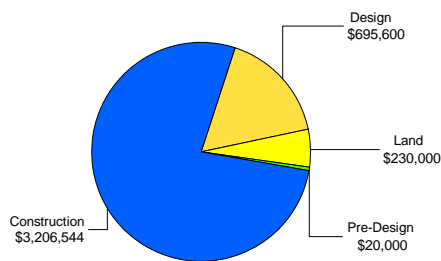
Justification: This project is needed to increase the capacity of this facility. See Project Number A in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The environmental impact report (EIR) studying this project is scheduled to be presented to Council in Fiscal Year 2004. The project schedule for the design and construction will be established pending the approval of the project scope as outlined in the EIR, and the identification of remaining funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
FBA 03	877,254	68,346		1,584,544		
STATE DF				172,000		
Unidentified Funding				1,450,000		
Total	877,254	68,346		3,206,544		
Work Codes	DLP	D		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03							2,530,144
STATE DF							172,000
Unidentified Funding							1,450,000
Total							4,152,144
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173